

**The School District of Palm Beach County Florida
Independent Referendum Oversight Committee (IROC)
Year to Date Expenditure Report
For the Period Ended June 30, 2019**

				Year to Date
REVENUES:				
Fund	Account	Program	Description	
1000	434XXX	0000	Tax Revenue Collected	\$ 979,947,604
				979,947,604
Voter Approved Special Millage Levy				0.25
Total General Fund Mills				5.072
Percentage of revenue related to Mills				4.93%
Total Revenue from Levy				48,301,834

EXPENDITURES:

Funds used to maintain the following Teacher positions:

Fund	Function	Program	Description	FTE	
1000	5114	Various	Elementary Art Teachers	107.9	
					5,955,206
					1,940,627
1000	5117	Various	Elementary Music Teachers	114.5	
					6,180,607
					1,988,453
1000	5118	Various	Elementary PE Teachers	130.5	
					7,562,562
					2,430,569
1000	5xxx	3030	Magnet Program Classroom Teachers	178.5	
					8,315,246
					2,692,100
1000	5310	0000	Career Academy High School Teachers	207.5	
					11,868,349
					3,580,984
Total Salary and Benefits				738.9	52,514,701
Balance funded from General Fund Revenues					\$ 4,212,867

General Fund IROC Detail Expense FTE
As of June 30, 2019

YTD June 2019

Salary & Benefits (by School):		Expense	FTE
Art	Acreage Pines Elementary	61,454	1.0
	Addison Mizner Elementary	64,049	1.0
	Allamanda Elementary	75,924	1.0
	Banyan Creek Elementary	92,558	1.0
	Barton Elementary	85,750	1.0
	Beacon Cove Intermediate	108,264	1.0
	Belle Glade Elementary	77,151	1.0
	Belvedere Elementary	107,369	1.0
	Benoist Farms Elementary	66,990	1.0
	Berkshire Elementary	123,699	2.0
	Binks Forest Elementary	76,953	1.0
	Boca Raton Elementary	95,797	1.0
	C O Taylor-Kirklane Elem	59,014	1.0
	Calusa Elementary	100,615	1.0
	Cholee Lake Elementary	116,242	2.0
	Citrus Cove Elementary	130,294	2.0
	Coral Reef Elementary	142,478	1.5
	Coral Sunset Elementary	115,726	1.0
	Crosspointe Elementary	49,684	1.0
	Crystal Lakes Elementary	94,392	1.0
	Cypress Trails Elementary	95,221	1.0
	Del Prado Elementary	113,758	1.5
	Diamond View Elementary	30,380	1.0
	Discovery Key Elem	86,440	1.0
	Dr Mary McLeod Bethune Elem	11,775	0.2
	Egret Lake Elementary	66,184	1.0
	Elbridge Gale Elementary	81,223	1.0
	Equestrian Trails Elementary	77,833	1.0
	Forest Hill Elementary	65,733	1.0
	Forest Park Elementary	72,664	1.0
	Freedom Shores Elementary	67,565	1.0
	Frontier Elem	72,444	1.0
	Galaxy Elementary	58,099	1.0
	Glade View Elementary	103,171	1.0
	Golden Grove Comm Elementary	53,655	1.0
	Gove Elementary	43,739	0.5
	Grassy Waters Elementary	82,161	1.0
	Greenacres Elementary	63,460	1.0
	Grove Park Elementary	60,663	1.0
	Hagen Road Elementary	27,371	1.0
	Hammock Pointe Elementary	138,317	2.0
	Heritage Elementary	141,071	2.0
	Hidden Oaks Elementary	73,197	1.0
	Highland Elementary	54,485	1.0
	HL Johnson Elementary	92,902	1.0
	Hope-Centennial Elementary Sch	59,073	1.0
	Indian Pines Elementary	60,969	1.0
	JC Mitchell Elementary	99,399	1.0
	Jupiter Elementary	66,323	1.0

General Fund IROC Detail Expense FTE
As of June 30, 2019

YTD June 2019		
	Expense	FTE
Art	Jupiter Farms Elementary	71,836 1.0
	KE Cunningham-Canal Point Elem	70,790 1.0
	Lake Park Elementary	68,478 1.0
	Lantana Elementary	54,508 1.0
	Liberty Park Elementary	85,445 1.0
	Lighthouse Elementary	104,799 1.0
	Limestone Creek Elementary	103,750 1.0
	Lincoln Elementary	69,872 1.0
	Loxahatchee Groves Elementary	72,605 1.0
	Manatee Community Elem	73,530 1.0
	Marsh Pointe Elementary	70,902 1.0
	Meadow Park Elementary	110,942 1.0
	Melaleuca Elementary	108,459 1.0
	Morikami Park Elementary	62,471 1.0
	New Horizons Elementary	94,459 1.0
	North Grade Elementary	69,537 1.0
	Northboro Elementary	54,417 1.0
	Northmore Elementary	55,537 1.0
	Orchard View Community Elem	65,277 1.0
	Pahokee Elementary	81,851 1.0
	Palm Beach Gardens Elementary	96,610 1.0
	Palm Beach Public	80,564 1.0
	Palm Springs Elementary	61,651 1.0
	Palmetto Elementary	89,775 1.0
	Panther Run Elementary	68,160 1.0
	Pierce Hammock Elementary	61,741 1.0
	Pine Grove Elementary	56,695 1.0
	Pine Jog Elementary	10,927 1.0
	Pioneer Park Elementary	102,411 1.0
	Pleasant City Elementary	57,734 1.0
	Poinciana Elementary	67,711 1.0
	Rolling Green Elementary	61,671 1.0
	Roosevelt Elementary	101,539 1.0
	Royal Palm Beach Elem	78,825 1.0
	S D Spady Elementary	107,012 1.0
	Sandpiper Shores Elementary	58,775 1.0
	Seminole Trails Elementary	88,004 1.0
	South Grade Elementary	71,297 1.0
	South Olive Elementary	64,089 1.0
	Starlight Cove Elementary	55,902 1.0
	Sunrise Park Elem	67,950 1.0
	Sunset Palms Elementary	54,324 1.0
	Timber Trace Elementary	105,590 1.0
	U B Kinsey-Palmview Elementary	68,305 1.0
	Verde Elementary	65,983 1.0
	Village Academy	70,570 1.0
	Washington Elementary	53,423 1.0
	Waters Edge Comm Elementary	69,027 1.0
	Wellington Elementary	86,803 1.0
	West Gate Elementary	81,591 1.0
	West Riviera Elementary	53,779 1.0
	Westward Elementary	55,118 1.0
	Whispering Pines Elementary	77,664 1.2
	Wynnebrook Elementary	31,465 1.0
Art (Function 5114)	<u>7,895,832</u>	<u>107.9</u>

General Fund IROC Detail Expense FTE
As of June 30, 2019

YTD June 2019

	Expense	FTE
Music		
	Acreage Pines Elementary	70,194
	Addison Mizner Elementary	61,369
	Allamanda Elementary	54,025
	Banyan Creek Elementary	71,538
	Barton Elementary	102,614
	Beacon Cove Intermediate	90,842
	Belle Glade Elementary	70,206
	Belvedere Elementary	75,505
	Benoist Farms Elementary	56,947
	Berkshire Elementary	135,892
	Binks Forest Elementary	68,776
	Boca Raton Elementary	83,216
	C O Taylor-Kirklane Elem	61,047
	Calusa Elementary	67,860
	Cholee Lake Elementary	81,621
	Citrus Cove Elementary	60,085
	Coral Reef Elementary	95,177
	Coral Sunset Elementary	94,507
	Crosspointe Elementary	87,116
	Crystal Lakes Elementary	113,106
	Cypress Trails Elementary	58,686
	D D Eisenhower Elementary	74,542
	Del Prado Elementary	53,761
	Diamond View Elementary	109,568
	Discovery Key Elem	115,190
	Dr Mary McLeod Bethune Elem	56,338
	Egret Lake Elementary	97,838
	Elbridge Gale Elementary	100,192
	Equestrian Trails Elementary	99,146
	Everglades Elementary	102,148
	Forest Hill Elementary	104,357
	Forest Park Elementary	54,785
	Freedom Shores Elementary	63,406
	Frontier Elem	86,786
	Galaxy Elementary	67,692
	Glade View Elementary	72,359
	Golden Grove Comm Elementary	61,213
	Gove Elementary	68,487
	Grassy Waters Elementary	61,742
	Greenacres Elementary	58,856
	Grove Park Elementary	64,061
	Hagen Road Elementary	61,806
	Hammock Pointe Elementary	79,553
	Heritage Elementary	65,502
	Hidden Oaks Elementary	71,650
	Highland Elementary	184,906
	HL Johnson Elementary	61,685
	Hope-Centennial Elementary Sch	64,777
	Indian Pines Elementary	84,743
	JC Mitchell Elementary	73,931
	Jerry Thomas Elementary	84,000
	Jupiter Elementary	65,192
	Jupiter Farms Elementary	67,881

General Fund IROC Detail Expense FTE
As of June 30, 2019

		YTD June 2019	
		Expense	FTE
Music	KE Cunningham-Canal Point Elem	64,543	1.0
	Lake Park Elementary	62,158	1.0
	Lantana Elementary	70,032	1.0
	Liberty Park Elementary	90,371	1.0
	Lighthouse Elementary	78,142	1.0
	Limestone Creek Elementary	72,810	1.0
	Lincoln Elementary	67,585	1.0
	Loxahatchee Groves Elementary	64,437	1.0
	Manatee Community Elem	62,823	1.0
	Marsh Pointe Elementary	94,090	1.0
	Meadow Park Elementary	69,085	1.0
	Melaleuca Elementary	111,633	1.5
	Morikami Park Elementary	62,841	1.0
	New Horizons Elementary	44,614	1.0
	North Grade Elementary	59,366	1.0
	Northboro Elementary	112,250	1.0
	Northmore Elementary	64,616	1.0
	Orchard View Community Elem	62,652	1.0
	Pahokee Elementary	66,482	1.0
	Palm Beach Gardens Elementary	81,536	1.0
	Palm Beach Public	59,088	1.0
	Palm Springs Elementary	55,680	1.0
	Palmetto Elementary	88,353	1.0
	Panther Run Elementary	65,521	1.0
	Pierce Hammock Elementary	64,001	1.0
	Pine Grove Elementary	55,288	1.0
	Pine Jog Elementary	65,725	1.0
	Pioneer Park Elementary	69,688	1.0
	Pleasant City Elementary	61,304	1.0
	Poinciana Elementary	66,937	1.0
	Rolling Green Elementary	57,820	1.0
	Royal Palm Beach Elem	51,050	1.0
	S D Spady Elementary	94,635	1.0
	Sandpiper Shores Elementary	56,827	1.0
	Seminole Trails Elementary	59,074	1.0
	South Grade Elementary	112,199	2.0
	South Olive Elementary	70,590	1.0
	Starlight Cove Elementary	60,559	1.0
	Sunrise Park Elem	66,290	1.0
	Sunset Palms Elementary	108,307	1.0
	The Conservatory School at NPB	273,695	4.0
	Timber Trace Elementary	66,516	1.0
	U B Kinsey-Palmview Elementary	69,317	1.0
	Verde Elementary	59,084	1.0
	Village Academy	60,576	1.0
	Washington Elementary	68,834	1.0
	Waters Edge Comm Elementary	82,669	1.0
	Wellington Elementary	163,085	2.0
	West Gate Elementary	60,700	1.0
	West Riviera Elementary	42,165	1.0
	Westward Elementary	55,192	1.0
	Whispering Pines Elementary	54,456	1.0
	Wynnebrook Elementary	63,341	1.0
Music (Function 5117)		8,169,060	114.5

General Fund IROC Detail Expense FTE
As of June 30, 2019

		YTD June 2019	
		Expense	FTE
PE	Acreage Pines Elementary	85,477	1.0
	Addison Mizner Elementary	207,605	2.0
	Allamanda Elementary	83,506	1.5
	Banyan Creek Elementary	55,019	1.0
	Barton Elementary	71,984	1.0
	Beacon Cove Intermediate	69,946	1.0
	Belle Glade Elementary	63,262	1.0
	Belvedere Elementary	110,664	1.0
	Benoist Farms Elementary	66,946	1.0
	Berkshire Elementary	71,283	1.0
	Binks Forest Elementary	73,913	1.0
	Boca Raton Elementary	98,754	1.0
	C O Taylor-Kirklane Elem	136,754	2.0
	Calusa Elementary	82,407	2.0
	Cholee Lake Elementary	125,856	2.0
	Citrus Cove Elementary	185,184	2.0
	Coral Reef Elementary	83,962	1.0
	Coral Sunset Elementary	134,413	1.5
	Crosspointe Elementary	112,282	1.0
	Crystal Lakes Elementary	87,555	1.0
	Cypress Trails Elementary	89,753	1.0
	D D Eisenhower Elementary	66,616	1.0
	Del Prado Elementary	118,159	2.0
	Diamond View Elementary	151,332	2.0
	Discovery Key Elem	89,723	1.0
	Dr Mary McLeod Bethune Elem	55,061	1.0
	Egret Lake Elementary	60,136	1.0
	Elbridge Gale Elementary	167,364	2.0
	Equestrian Trails Elementary	149,347	2.0
	Everglades Elementary	145,201	2.0
	Forest Hill Elementary	66,504	1.0
	Forest Park Elementary	61,911	1.0
	Freedom Shores Elementary	111,620	1.0
	Frontier Elem	62,650	1.0
	Galaxy Elementary	89,386	1.0
	Glade View Elementary	77,871	1.0
	Golden Grove Comm Elementary	110,646	1.0
	Gove Elementary	234,239	2.0
	Grassy Waters Elementary	67,127	1.0
	Greenacres Elementary	68,772	1.0
	Grove Park Elementary	76,856	1.0
	Hagen Road Elementary	103,936	1.0
	Hammock Pointe Elementary	141,442	1.5
	Heritage Elementary	106,003	1.0
	Hidden Oaks Elementary	106,506	1.0
	Highland Elementary	126,589	2.0
	HL Johnson Elementary	82,981	1.0
	Hope-Centennial Elementary Sch	62,030	1.0
	Indian Pines Elementary	74,314	1.0
	JC Mitchell Elementary	75,921	1.0
	Jerry Thomas Elementary	70,104	1.0
	Jupiter Elementary	185,735	2.0

General Fund IROC Detail Expense FTE
As of June 30, 2019

		YTD June 2019	
		Expense	FTE
PE	Jupiter Farms Elementary	70,811	1.0
	KE Cunningham-Canal Point Elem	67,077	1.0
	Lake Park Elementary	65,740	1.0
	Lantana Elementary	68,443	1.0
	Liberty Park Elementary	91,189	1.0
	Lighthouse Elementary	116,322	1.5
	Limestone Creek Elementary	92,480	1.0
	Lincoln Elementary	63,513	1.0
	Loxahatchee Groves Elementary	77,974	1.0
	Manatee Community Elem	144,589	2.0
	Marsh Pointe Elementary	103,069	1.5
	Meadow Park Elementary	63,056	1.0
	Melaleuca Elementary	59,328	1.0
	Morikami Park Elementary	60,101	1.0
	New Horizons Elementary	76,915	1.0
	North Grade Elementary	81,805	1.0
	Northboro Elementary	68,590	1.0
	Northmore Elementary	64,686	1.0
	Orchard View Community Elem	75,286	1.0
	Pahokee Elementary	117,479	1.0
	Palm Beach Gardens Elementary	81,842	1.0
	Palm Beach Public	105,475	1.0
	Palm Springs Elementary	117,017	2.0
	Palmetto Elementary	111,227	1.0
	Panther Run Elementary	98,761	1.5
	Pierce Hammock Elementary	79,953	1.0
	Pine Grove Elementary	58,078	1.0
	Pine Jog Elementary	59,528	1.0
	Pioneer Park Elementary	89,374	1.0
	Pleasant City Elementary	67,795	1.0
	Plumosa School of the Arts	62,907	1.0
	Poinciana Elementary	65,761	1.0
	Rolling Green Elementary	105,459	1.5
	Roosevelt Elementary	53,733	1.0
	Rosenwald Elementary	68,549	1.0
	Royal Palm Beach Elem	77,718	1.0
	S D Spady Elementary	97,781	1.0
	Sandpiper Shores Elementary	102,049	1.0
	Seminole Trails Elementary	75,732	1.0
	South Grade Elementary	51,833	1.0
	South Olive Elementary	77,528	1.0
	Starlight Cove Elementary	123,103	2.0
	Sunrise Park Elem	67,899	1.0
	Sunset Palms Elementary	172,007	2.5
	The Conservatory School at NPB	24,122	0.5
	Timber Trace Elementary	56,141	1.0
	U B Kinsey-Palmview Elementary	68,513	1.0
	Verde Elementary	147,632	2.0
	Village Academy	74,764	1.0
	Washington Elementary	99,829	1.0
	Waters Edge Comm Elementary	104,458	1.0
	Wellington Elementary	104,033	1.0
	West Gate Elementary	62,557	1.0
	West Riviera Elementary	94,466	1.0
	Westward Elementary	58,807	1.0
	Whispering Pines Elementary	66,273	1.0
	Wynnebrook Elementary	69,370	1.0
PE (Function 5118)		9,993,131	130.5

General Fund IROC Detail Expense FTE
As of June 30, 2019

		YTD June 2019	
		Expense	FTE
Choice	Atlantic High	478,060	6.0
	AW Dreyfoos School of the Arts	677,952	9.0
	Bak Middle Sch of the Arts	837,477	11.0
	Boca Raton Elementary	35,408	0.5
	Boynton Beach High	449,617	7.0
	Carver Middle School	171,547	3.0
	Congress Middle	360,833	7.0
	Dr Mary McLeod Bethune Elem	70,043	1.0
	Forest Hill High	447,335	7.0
	Forest Park Elementary	67,104	1.0
	Glade View Elementary	133,452	2.0
	Glades Central High	130,772	2.0
	Gove Elementary	257,461	3.5
	John F Kennedy Middle	331,117	6.0
	John I Leonard High	207,711	3.0
	Jupiter High	143,306	2.0
	Lake Worth High	477,750	6.0
	Morikami Park Elementary	314,022	4.0
	Northboro Elementary	717,082	18.0
	Pahokee Elementary	67,225	1.0
	Pahokee Middle-Senior High	383,428	5.0
	Palm Beach Gardens High	398,874	6.0
	Palm Beach Lakes High	188,095	3.0
	Plumosa School of the Arts	335,055	5.5
	Poinciana Elementary	345,214	4.0
	Roosevelt Middle	487,845	8.0
	Royal Palm Beach Comm High	152,266	2.0
	S D Spady Elementary	564,119	17.5
	Santaluces High	53,684	2.0
	Suncoast High	728,460	10.0
	U B Kinsey-Palmview Elementary	393,420	5.5
	Westward Elementary	93,342	2.0
	William T Dwyer High	508,268	8.0
	Magnet Programs (Prog 3030)	11,007,346	178.5
Career	Atlantic High	717,202	11.0
	Boca Raton High	488,265	6.0
	Boynton Beach High	371,486	6.0
	Forest Hill High	550,851	7.0
	Glades Central High	521,964	6.0
	Glades Constr Acad at W Tech	160,210	2.0
	John I Leonard High	742,917	9.0
	Jupiter High	1,010,337	12.0
	Lake Worth High	989,681	15.0
	Olympic Heights High	717,748	10.0
	Pahokee Middle-Senior High	73,855	1.0
	Palm Beach Central High Sch	745,555	9.5
	Palm Beach Gardens High	1,167,425	16.0
	Palm Beach Lakes High	487,022	7.0
	Park Vista Comm High	941,049	13.0
	Royal Palm Beach Comm High	794,037	12.0
	Santaluces High	773,957	11.0
	Seminole Ridge High	1,104,967	14.0
	Spanish River High	600,111	9.0
	Suncoast High	152,116	2.0
	Wellington High	704,567	9.0
	West Boca Raton Comm High	847,789	11.0
	William T Dwyer High	595,232	9.0
	Vocational (Function 5310)	15,449,333	207.5
	Total Salary and Benefits	\$52,514,701	738.9