

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended June 30, 2022

Revenues:

Fund	Account	Program	Description	Year to Date
1000	434XXX	0000	Tax Revenue Collected	\$ 1,211,985,095
				<u>1,211,985,095</u>
			Voter Approved Special Millage Levy	1.000
			Total General Fund Mills	<u>5.375</u>
			Percentage of Revenue Related to Mills	18.60%
			Total Revenue from Levy	<u>225,485,599</u>
			Prior Year Carryover	<u>4,649,604</u>
			Adjusted Revenue from Levy	<u>\$ 230,135,203</u>
				<u>District Operated Charter Schools Total</u>
			Adjusted Revenue from Levy	203,441,748 \$26,693,455 \$230,135,203

Expenditures:

Funds used to maintain the following categories:

Fund	Function	Program	Description	FTE	\$					
1022	Various	0000	Supplements including Benefits	12,940.0	\$	116,941,906				
			<b>Total Teacher Supplements</b>	<b>12,940.0</b>		<b>116,941,906</b>	<b>7,182,631</b>	<b>124,124,537</b>		
1020	5114	0000	Elementary Fine Arts - Art	107.5		7,980,420				
1020	5117	0000	Elementary Fine Arts - Music	114.5		8,476,305				
1020	5118	0000	Elementary Fine Arts - PE	129.5		10,185,648				
1020	Various	3030	Magnet Program	219.7		15,121,370				
1020	5310	Various	Career Academy	228.0		16,150,672				
			<b>Total Fine Arts</b>	<b>799.2</b>		<b>57,914,415</b>	<b>6,679,510</b>	<b>64,593,925</b>		
1021	Various	0000	CAPE Teams	24.7		1,130,181				
1021	6122	0000	Guidance Counselors	22.0		1,934,724				
1021	6123	0000	ESOL Guidance Counselors	-		57,521				
1021	6132	0000	Health Services	170.0		10,882,496				
1021	6132	0000	Co-located	-		16,875				
1021	6142	0000	Psychological Services	31.0		3,199,559				
			<b>Total Mental Health</b>	<b>247.7</b>		<b>17,221,356</b>	<b>1,378,407</b>	<b>18,599,763</b>		
1021	7922	0000	School Monitors & Police Aides	94.0		2,188,379				
1021	7922	0000	School Police Officers			12,217,874				
			Secondary School Security Allocation (Police Ovt, temp security, wanding, Charter Bus, etc.)	-		1,831,134				
			<b>Total Security</b>	<b>94.0</b>		<b>16,237,387</b>	<b>2,755,947</b>	<b>18,993,334</b>		
1021	5150	9333	<b>Charter School Pass-Through</b>			<b>26,227,361</b>	<b>17,996,495</b>			
			Pending Allocation (Charter Carry Forward)				<b>8,230,866</b>	<b>8,230,866</b>		
			Charter School Admin Fee			466,094	466,094	466,094		
<b>Total Referendum</b>				<b>14,080.9</b>	<b>\$</b>	<b>235,008,519</b>	<b>\$</b>	<b>26,693,455</b>	<b>\$</b>	<b>235,008,519</b>
<b>Balance Funded from General Fund Rev</b>					<b>\$</b>	<b>(4,873,316)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(4,873,316)</b>

School District of Palm Beach County  
 Fine Arts Detail

Art Positions			
Dept	Description	Expense	FTE
2141	Acreage Pines Elementary	70,652	1.0
1451	Addison Mizner Elementary	70,368	1.0
0101	Allamanda Elementary	83,173	1.0
1891	Banyan Creek Elementary	109,099	1.0
0741	Barton Elementary	95,211	1.0
2541	Beacon Cove Intermediate	71,842	1.0
2401	Belle Glade Elementary	84,909	1.0
0531	Belvedere Elementary	75,262	1.0
2751	Benoist Farms Elementary	75,417	1.0
0601	Berkshire Elementary	136,718	2.0
2561	Binks Forest Elementary	83,529	1.0
0951	Boca Raton Elementary	103,367	1.0
1531	C O Taylor-Kirklane Elem	68,606	1.0
1911	Calusa Elementary	116,262	1.0
2761	Cholee Lake Elementary	67,501	1.0
2071	Citrus Cove Elementary	75,819	1.0
2581	Coral Reef Elementary	78,939	1.0
1811	Coral Sunset Elementary	63,646	1.0
2731	Crosspointe Elementary	25,171	1.0
2121	Crystal Lakes Elementary	102,163	2.0
1941	Cypress Trails Elementary	68,388	1.0
1741	Del Prado Elementary	78,207	1.0
3261	Diamond View Elementary	67,357	1.0
2721	Discovery Key Elem	95,732	1.0
2101	Egret Lake Elementary	68,027	1.0
3361	Elbridge Gale Elementary	89,163	1.0
3341	Equestrian Trails Elementary	82,817	1.0
0061	Everglades Elementary	61,557	1.0
0621	Forest Hill Elementary	81,088	1.0
0831	Forest Park Elementary	79,913	1.0
2671	Freedom Shores Elementary	12,493	1.0
2551	Frontier Elem	79,424	1.0
0821	Galaxy Elementary	67,589	1.0
1251	Glade View Elementary	113,571	1.0
2421	Golden Grove Comm Elementary	61,911	1.0
1241	Gove Elementary	47,477	1.0
3351	Grassy Waters Elementary	90,940	1.0
0631	Greenacres Elementary	69,052	1.0
1411	Grove Park Elementary	67,473	1.0
1421	Hagen Road Elementary	68,680	1.0
2081	Hammock Pointe Elementary	80,097	1.0
2571	Heritage Elementary	124,138	2.0
0011	Hidden Oaks Elementary	79,956	1.0
0671	Highland Elementary	61,249	1.0
1761	HL Johnson Elementary	102,033	1.0
0012	Hope-Centennial Elementary Sch	81,602	1.0
1861	Indian Pines Elementary	67,451	1.0
2411	Indian Ridge School	31,733	0.5
0931	JC Mitchell Elementary	115,828	1.0

School District of Palm Beach County  
 Fine Arts Detail

Art Positions			
Dept	Description	Expense	FTE
1651	Jerry Thomas Elementary	65,520	1.0
0071	Jupiter Elementary	73,034	1.0
2091	Jupiter Farms Elementary	77,559	1.0
1831	KE Cunningham-Canal Point Elem	75,070	1.0
0141	Lake Park Elementary	74,040	1.0
0751	Lantana Elementary	76,134	1.0
1871	Liberty Park Elementary	62,169	1.0
1931	Lighthouse Elementary	121,316	1.0
2031	Limestone Creek Elementary	119,317	1.0
0211	Lincoln Elementary	67,350	1.0
1901	Loxahatchee Groves Elementary	80,131	1.0
2241	Manatee Community Elem	82,132	1.0
0661	Marsh Pointe Elementary	76,745	1.0
0591	Meadow Park Elementary	65,120	1.0
1441	Melaleuca Elementary	28,142	1.0
1951	Morikami Park Elementary	65,518	1.0
2051	New Horizons Elementary	70,392	1.0
0681	North Grade Elementary	77,076	1.0
0291	Northboro Elementary	63,202	1.0
0271	Northmore Elementary	66,232	1.0
2351	Orchard View Community Elem	68,301	1.0
1101	Pahokee Elementary	88,356	1.0
0111	Palm Beach Gardens Elementary	86,897	1.0
0421	Palm Beach Public	87,643	1.0
0651	Palm Springs Elementary	69,234	1.0
0561	Palmetto Elementary	64,628	1.0
2161	Panther Run Elementary	74,834	1.0
2861	Pierce Hammock Elementary	65,246	1.0
0911	Pine Grove Elementary	62,058	1.0
0051	Pine Jog Elementary	72,552	1.0
2371	Pioneer Park Elementary	59,061	1.0
2591	Pleasant City Elementary	75,861	1.0
0791	Poinciana Elementary	52,202	1.0
0781	Rolling Green Elementary	68,042	1.0
0341	Roosevelt Elementary	111,810	1.0
2741	Royal Palm Beach Elem	87,384	1.0
0881	S D Spady Elementary	113,809	1.0
1961	Sandpiper Shores Elementary	64,267	1.0
1711	Seminole Trails Elementary	65,510	1.0
2431	South Grade Elementary	79,000	1.0
0572	South Olive Elementary	67,934	1.0
0771	Starlight Cove Elementary	68,819	1.0
2691	Sunrise Park Elem	84,324	1.0
0281	Sunset Palms Elementary	48,537	1.0
2011	Timber Trace Elementary	63,552	1.0
0361	U B Kinsey-Palmview Elementary	59,120	1.0
1661	Verde Elementary	75,986	1.0

School District of Palm Beach County  
 Fine Arts Detail

<b>Art Positions</b>			
<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2811	Village Academy	77,930	1.0
0191	Washington Elementary	63,601	1.0
0031	Waters Edge Comm Elementary	67,595	1.0
1671	Wellington Elementary	94,705	1.0
0481	West Gate Elementary	90,082	1.0
1401	West Riviera Elementary	61,886	1.0
0351	Westward Elementary	63,401	1.0
1781	Whispering Pines Elementary	72,582	1.0
1391	Wynnebrook Elementary	64,868	1.0
<b>Art Total</b>		<b>\$ 7,980,420</b>	<b>107.5</b>

<b>Music Positions</b>			
<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2141	Acreage Pines Elementary	78,889	1.0
1451	Addison Mizner Elementary	68,504	1.0
0101	Allamanda Elementary	68,523	1.0
1891	Banyan Creek Elementary	68,308	1.0
0741	Barton Elementary	64,687	1.0
2541	Beacon Cove Intermediate	72,773	1.0
2401	Belle Glade Elementary	77,669	1.0
0531	Belvedere Elementary	82,845	1.0
2751	Benoist Farms Elementary	62,879	1.0
0601	Berkshire Elementary	148,175	1.5
2561	Binks Forest Elementary	74,552	1.0
0951	Boca Raton Elementary	109,360	1.0
1531	C O Taylor-Kirklane Elem	64,936	1.0
1911	Calusa Elementary	60,600	1.0
2761	Cholee Lake Elementary	89,660	1.0
2071	Citrus Cove Elementary	69,467	1.0
2581	Coral Reef Elementary	107,002	1.0
1811	Coral Sunset Elementary	77,047	1.0
2731	Crosspointe Elementary	95,014	1.0
2121	Crystal Lakes Elementary	123,248	1.0
1941	Cypress Trails Elementary	65,008	1.0
1541	D D Eisenhower Elementary	87,410	1.0
1741	Del Prado Elementary	73,669	1.0
3261	Diamond View Elementary	73,519	1.0
2721	Discovery Key Elem	76,025	1.0
2491	Dr Mary McLeod Bethune Elem	61,673	1.0
2101	Egret Lake Elementary	69,274	1.0
3361	Elbridge Gale Elementary	47,909	1.0
3341	Equestrian Trails Elementary	108,885	1.0
0061	Everglades Elementary	119,353	1.0
0621	Forest Hill Elementary	116,506	1.0
0831	Forest Park Elementary	23,160	1.0
2671	Freedom Shores Elementary	69,495	1.0
2551	Frontier Elem	95,666	1.0
0821	Galaxy Elementary	70,236	1.0

School District of Palm Beach County  
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<b>Music Positions</b>			
<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
1251	Glade View Elementary	78,503	1.0
2421	Golden Grove Comm Elementary	84,476	1.0
1241	Gove Elementary	72,737	1.0
3351	Grassy Waters Elementary	68,116	1.0
0631	Greenacres Elementary	54,218	1.0
1411	Grove Park Elementary	69,515	1.0
1421	Hagen Road Elementary	72,567	1.0
2081	Hammock Pointe Elementary	91,278	1.0
2571	Heritage Elementary	61,535	2.0
0011	Hidden Oaks Elementary	78,383	1.0
0671	Highland Elementary	170,154	2.5
1761	HL Johnson Elementary	71,079	1.0
0012	Hope-Centennial Elementary Sch	70,648	1.0
1861	Indian Pines Elementary	69,032	1.0
0931	JC Mitchell Elementary	80,003	1.0
1651	Jerry Thomas Elementary	96,534	1.0
0071	Jupiter Elementary	68,536	1.0
2091	Jupiter Farms Elementary	64,513	1.0
1831	KE Cunningham-Canal Point Elem	59,664	1.0
0141	Lake Park Elementary	67,391	1.0
0751	Lantana Elementary	77,493	1.0
1871	Liberty Park Elementary	101,786	1.0
1931	Lighthouse Elementary	87,709	1.0
2031	Limestone Creek Elementary	80,828	1.0
0211	Lincoln Elementary	64,734	1.0
1901	Loxahatchee Groves Elementary	68,607	1.0
2241	Manatee Community Elem	69,748	1.0
0661	Marsh Pointe Elementary	104,846	1.0
0591	Meadow Park Elementary	73,993	1.0
1441	Melaleuca Elementary	79,654	1.0
1951	Morikami Park Elementary	72,257	1.0
2051	New Horizons Elementary	55,440	1.0
0681	North Grade Elementary	65,711	1.0
0291	Northboro Elementary	69,286	1.0
0271	Northmore Elementary	54,809	1.0
2351	Orchard View Community Elem	67,967	1.0
1101	Pahokee Elementary	36,237	1.0
0111	Palm Beach Gardens Elementary	92,614	1.0
0421	Palm Beach Public	65,305	1.0
0651	Palm Springs Elementary	70,415	1.0
0561	Palmetto Elementary	103,537	1.0
2161	Panther Run Elementary	62,777	1.0
2861	Pierce Hammock Elementary	70,259	1.0
0911	Pine Grove Elementary	63,489	1.0
0051	Pine Jog Elementary	72,862	1.0
2371	Pioneer Park Elementary	78,572	1.0
2591	Pleasant City Elementary	67,648	1.0
0791	Poinciana Elementary	73,762	1.0

School District of Palm Beach County  
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Music Positions			
Dept	Description	Expense	FTE
0781	Rolling Green Elementary	68,598	1.0
1321	Rosenwald Elementary	86,570	1.0
2741	Royal Palm Beach Elem	66,691	1.0
0881	S D Spady Elementary	104,138	1.0
1961	Sandpiper Shores Elementary	67,507	1.0
1711	Seminole Trails Elementary	65,718	1.0
2431	South Grade Elementary	91,000	1.5
0572	South Olive Elementary	45,156	1.0
0771	Starlight Cove Elementary	72,222	1.0
2691	Sunrise Park Elem	72,317	1.0
0281	Sunset Palms Elementary	70,084	1.0
0131	The Conservatory School at NPB	323,412	4.0
2011	Timber Trace Elementary	74,723	1.0
0361	U B Kinsey-Palmview Elementary	74,730	1.0
1661	Verde Elementary	64,490	1.0
2811	Village Academy	70,538	1.0
0191	Washington Elementary	76,198	1.0
0031	Waters Edge Comm Elementary	71,768	1.0
1671	Wellington Elementary	152,448	2.0
0481	West Gate Elementary	76,892	1.0
1401	West Riviera Elementary	66,205	1.0
0351	Westward Elementary	57,559	1.0
1781	Whispering Pines Elementary	64,591	1.0
1391	Wynnebrook Elementary	69,598	1.0
	Music Total	\$ 8,476,305	114.5

PE Positions			
Dept	Description	Expense	FTE
2141	Acreage Pines Elementary	94,380	1.0
1451	Addison Mizner Elementary	232,149	2.0
0101	Allamanda Elementary	65,241	1.0
1891	Banyan Creek Elementary	68,507	1.0
0741	Barton Elementary	142,764	2.0
2541	Beacon Cove Intermediate	74,061	1.0
2401	Belle Glade Elementary	72,976	1.0
0531	Belvedere Elementary	73,517	1.0
2751	Benoist Farms Elementary	72,098	1.0
0601	Berkshire Elementary	77,419	1.0
2561	Binks Forest Elementary	82,063	1.0
0951	Boca Raton Elementary	116,185	1.0
1531	C O Taylor-Kirklane Elem	134,825	2.0
1911	Calusa Elementary	139,970	2.0
2761	Cholee Lake Elementary	135,240	2.0
2071	Citrus Cove Elementary	208,077	2.0
2581	Coral Reef Elementary	183,820	2.0
1811	Coral Sunset Elementary	143,019	2.0
2731	Crosspointe Elementary	58,343	1.0
2121	Crystal Lakes Elementary	97,117	1.0

School District of Palm Beach County  
 Fine Arts Detail

PE Positions			
Dept	Description	Expense	FTE
1941	Cypress Trails Elementary	81,848	1.0
1541	D D Eisenhower Elementary	72,270	1.0
1741	Del Prado Elementary	131,396	2.0
3261	Diamond View Elementary	166,578	2.0
2721	Discovery Key Elem	123,049	1.5
2491	Dr Mary McLeod Bethune Elem	61,788	1.0
2101	Egret Lake Elementary	66,534	1.0
3361	Elbridge Gale Elementary	199,991	2.0
3341	Equestrian Trails Elementary	162,524	2.0
0061	Everglades Elementary	136,963	2.0
0621	Forest Hill Elementary	71,153	1.0
0831	Forest Park Elementary	67,448	1.0
2671	Freedom Shores Elementary	124,614	1.0
2551	Frontier Elem	64,629	1.0
0821	Galaxy Elementary	103,581	1.0
2421	Golden Grove Comm Elementary	85,948	1.0
1241	Gove Elementary	208,367	2.0
3351	Grassy Waters Elementary	73,430	1.0
0631	Greenacres Elementary	76,188	1.0
1411	Grove Park Elementary	75,462	1.0
1421	Hagen Road Elementary	65,772	1.0
2081	Hammock Pointe Elementary	186,266	2.0
2571	Heritage Elementary	68,068	1.0
0011	Hidden Oaks Elementary	120,285	1.0
0671	Highland Elementary	67,498	1.0
1761	HL Johnson Elementary	65,080	1.0
0012	Hope-Centennial Elementary Sch	68,191	1.0
1861	Indian Pines Elementary	70,345	1.0
0931	JC Mitchell Elementary	82,779	1.0
1651	Jerry Thomas Elementary	75,989	1.0
0071	Jupiter Elementary	86,128	1.0
2091	Jupiter Farms Elementary	94,634	1.5
1831	KE Cunningham-Canal Point Elem	75,198	1.0
0141	Lake Park Elementary	72,138	1.0
0751	Lantana Elementary	64,658	1.0
1871	Liberty Park Elementary	100,184	1.0
1931	Lighthouse Elementary	66,958	1.0
2031	Limestone Creek Elementary	70,854	1.0
0211	Lincoln Elementary	68,730	1.0
1901	Loxahatchee Groves Elementary	85,639	1.0
2241	Manatee Community Elem	158,201	2.0

School District of Palm Beach County  
 Fine Arts Detail

PE Positions			
Dept	Description	Expense	FTE
0661	Marsh Pointe Elementary	62,158	1.0
0591	Meadow Park Elementary	68,956	1.0
1441	Melaleuca Elementary	64,998	1.0
1951	Morikami Park Elementary	69,108	1.0
2051	New Horizons Elementary	83,219	1.0
0681	North Grade Elementary	86,606	1.0
0291	Northboro Elementary	72,782	1.0
0271	Northmore Elementary	72,272	1.0
2351	Orchard View Community Elem	82,420	1.0
1101	Pahokee Elementary	73,370	1.0
0111	Palm Beach Gardens Elementary	89,631	1.0
0421	Palm Beach Public	123,762	1.0
0651	Palm Springs Elementary	145,239	2.0
0561	Palmetto Elementary	65,084	1.0
2161	Panther Run Elementary	116,837	1.5
2861	Pierce Hammock Elementary	65,853	1.0
0911	Pine Grove Elementary	64,431	1.0
0051	Pine Jog Elementary	52,718	1.0
2371	Pioneer Park Elementary	73,679	1.0
2591	Pleasant City Elementary	71,667	1.0
0871	Plumosa School of the Arts	68,387	1.0
0791	Poinciana Elementary	72,152	1.0
0781	Rolling Green Elementary	122,282	1.5
0341	Roosevelt Elementary	64,524	1.0
1321	Rosenwald Elementary	72,620	1.0
2741	Royal Palm Beach Elem	85,435	1.0
0881	S D Spady Elementary	109,762	1.0
1961	Sandpiper Shores Elementary	64,058	1.0
1711	Seminole Trails Elementary	82,927	1.0
2431	South Grade Elementary	68,607	1.0
0572	South Olive Elementary	96,562	1.0
0771	Starlight Cove Elementary	114,353	1.5
2691	Sunrise Park Elem	71,518	1.0
0281	Sunset Palms Elementary	193,685	2.5
2011	Timber Trace Elementary	67,111	1.0
0361	U B Kinsey-Palmview Elementary	75,691	1.0
1661	Verde Elementary	164,561	2.0
2811	Village Academy	82,440	1.0
0191	Washington Elementary	64,161	1.0
0031	Waters Edge Comm Elementary	115,682	1.0
1671	Wellington Elementary	55,258	1.0
0481	West Gate Elementary	102,618	1.5
1401	West Riviera Elementary	105,666	1.0
0351	Westward Elementary	68,361	1.0
1781	Whispering Pines Elementary	72,054	1.0
1391	Wynnebrook Elementary	81,286	1.0
	PE Total	\$ 10,185,648	129.5



School District of Palm Beach County  
 Fine Arts Detail

Choice Positions			
Dept	Description	Expense	FTE
0862	Atlantic High	612,397	7.0
0395	AW Dreyfoos School of the Arts	819,603	11.0
2511	Bak Middle Sch of the Arts	1,008,531	12.0
0951	Boca Raton Elementary	81,227	1.0
0961	Boca Raton High	69,975	1.0
2361	Boynton Beach High	521,732	10.0
2041	Carver Middle School	156,366	3.0
1581	Congress Middle	431,950	7.0
0541	Conniston Middle	83,655	1.0
2711	Don Estridge High Tech Middle	49,191	0.5
2491	Dr Mary McLeod Bethune Elem	127,407	2.0
0581	Forest Hill High	677,210	8.0
0831	Forest Park Elementary	163,334	2.0
1251	Glade View Elementary	112,423	2.0
2301	Glades Central High	228,970	3.0
1241	Gove Elementary	299,225	3.5
0201	John F Kennedy Middle	435,339	7.0
1361	John I Leonard High	322,202	4.0
0081	Jupiter High	249,854	3.0
1731	Jupiter Middle	35,120	0.5
0691	Lake Worth High	577,092	8.0
1951	Morikami Park Elementary	411,891	5.0
0291	Northboro Elementary	839,514	17.0
2151	Okeeheelee Middle	32,600	0.5
2181	Olympic Heights High	110,187	1.0
1101	Pahokee Elementary	92,904	2.0
1771	Pahokee Middle-Senior High	371,830	7.5
2631	Palm Beach Central High Sch	109,873	1.0
1371	Palm Beach Gardens High	658,819	8.0
1851	Palm Beach Lakes High	313,998	4.0
0611	Palm Springs Middle	121,568	1.0
2001	Park Vista Comm High	75,617	1.0
0871	Plumosa School of the Arts	508,405	7.0
0791	Poinciana Elementary	317,897	4.5
0311	Roosevelt Middle	548,678	8.5
2331	Royal Palm Beach Comm High	233,667	3.0
0881	S D Spady Elementary	622,507	14.7
1611	Santaluces High	198,809	4.0
3861	Seminole Ridge High	75,352	1.0
1681	Spanish River High	84,623	1.0
0151	Suncoast High	836,952	11.0
0361	U B Kinsey-Palmview Elementary	482,105	6.5
2191	Wellington High	67,352	1.0
3251	West Boca Raton Comm High	83,162	1.0
0351	Westward Elementary	201,870	3.0
2201	William T Dwyer High	657,042	9.0
	Choice Total	\$ 15,121,370	219.7

School District of Palm Beach County  
 Fine Arts Detail

Vocational Positions			
Dept	Description	Expense	FTE
0081	Jupiter High	844,229	12.0
0151	Suncoast High	165,319	2.0
0581	Forest Hill High	536,461	7.0
0691	Lake Worth High	1,085,018	16.0
0842	Turning Points Academy	64,053	1.0
0862	Atlantic High	680,000	12.0
0961	Boca Raton High	518,819	7.0
1361	John I Leonard High	710,346	8.0
1371	Palm Beach Gardens High	1,364,438	18.0
1611	Santaluces High	774,836	12.0
1681	Spanish River High	750,289	9.0
1771	Pahokee Middle-Senior High	51,495	1.0
1801	Royal Palm School	224,393	3.0
1851	Palm Beach Lakes High	703,116	10.0
2001	Park Vista Comm High	1,056,627	13.0
2181	Olympic Heights High	702,351	10.0
2191	Wellington High	702,823	9.0
2201	William T Dwyer High	650,313	10.0
2301	Glades Central High	563,272	7.0
2331	Royal Palm Beach Comm High	750,598	10.0
2361	Boynton Beach High	400,040	8.0
2411	Indian Ridge School	270,531	3.0
2631	Palm Beach Central High Sch	727,131	9.0
3251	West Boca Raton Comm High	707,780	11.0
3355	Riviera Bch Prep&Achieve Acad	138,066	2.0
3861	Seminole Ridge High	1,008,328	18.0
	Vocational Total	\$ 16,150,672	228.0

School District of Palm Beach County  
Mental Health and Security Detail

**Attendance and Social Work**

Dept	Description	Actual YTD	FTE
9138	Behavioral & Mental Health	\$ 468,110	13.0

**Guidance Counselors and EDD**

Dept	Description	Actual YTD	FTE
0862	Atlantic High	9,515	-
0395	AW Dreyfoos School of the Arts	9,133	-
2511	Bak Middle Sch of the Arts	76,460	1.0
1981	Bear Lakes Middle	70,200	1.0
0961	Boca Raton High	8,643	-
1491	Boca Raton Middle	2,275	-
2361	Boynton Beach High	4,456	-
2041	Carver Middle School	61,053	1.0
1821	Christa McAuliffe Middle	4,042	-
1581	Congress Middle	2,284	-
0541	Conniston Middle	77,380	1.0
1691	Crestwood Middle	85,539	1.0
3101	Crossroads Academy	1,242	-
2711	Don Estridge High Tech Middle	73,777	1.0
2461	Eagles Landing Middle School	7,186	-
3371	Emerald Cove Middle School	73,067	1.0
0581	Forest Hill High	7,647	-
2301	Glades Central High	6,498	-
0121	HL Watkins Middle	73,380	1.0
2621	Independence Middle	82,400	1.0
3046	Intensive Transition-South	941	-
2701	Jeaga Middle School	76,019	1.0
0201	John F Kennedy Middle	93,185	1.0
1361	John I Leonard High	10,663	-
0081	Jupiter High	9,784	-
0021	L C Swain Middle	5,583	-
1232	Lake Shore Middle	107,903	1.0
0691	Lake Worth High	11,194	-
2131	Lake Worth Middle	73,129	1.0
0761	Lantana Middle	103,353	1.0
1751	Loggers Run Middle	79,929	1.0
0681	North Grade Elementary	1,908	-
2151	Okeeheelee Middle	4,317	-
2181	Olympic Heights High	6,027	-
1991	Omni Middle	1,990	-
2821	Osceola Creek Middle	24,274	1.0
1771	Pahokee Middle-Senior High	3,234	-
2631	Palm Beach Central High Sch	10,293	-

School District of Palm Beach County  
Mental Health and Security Detail

**Guidance Counselors and EDD**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
1371	Palm Beach Gardens High	11,616	-
0611	Palm Springs Middle	5,297	-
2001	Park Vista Comm High	12,072	-
2611	Polo Park Middle	77,602	1.0
0311	Roosevelt Middle	30,400	1.0
2331	Royal Palm Beach Comm High	11,399	-
1611	Santaluces High	3,404	-
3861	Seminole Ridge High	10,416	-
1681	Spanish River High	9,948	-
0151	Suncoast High	6,738	-
0131	The Conservatory School at NPB	3,452	-
2781	Tradewinds Middle	75,666	1.0
1971	Watson B Duncan Middle	87,252	1.0
2191	Wellington High	5,260	-
1701	Wellington Landings Middle	116,253	1.0
3251	West Boca Raton Comm High	11,405	-
2451	Western Pines Comm Middle	81,326	1.0
2201	William T Dwyer High	10,577	-
1921	Woodlands Middle Comm School	4,735	-
Guidance Counselors Total		\$ 1,934,724	22.0

**ESOL Guidance Counselors and EDD**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
0862	Atlantic High	373	-
1491	Boca Raton Middle	1,861	-
2361	Boynton Beach High	2,665	-
1581	Congress Middle	1,142	-
0541	Conniston Middle	3,496	-
2461	Eagles Landing Middle School	1,625	-
0581	Forest Hill High	3,346	-
2301	Glades Central High	1,750	-
0121	HL Watkins Middle	1,216	-
2701	Jeaga Middle School	1,603	-
0201	John F Kennedy Middle	932	-
1361	John I Leonard High	2,667	-
0081	Jupiter High	1,706	-
1731	Jupiter Middle	1,807	-
1232	Lake Shore Middle	2,460	-

**School District of Palm Beach County**  
**Mental Health and Security Detail**

**ESOL Guidance Counselors and EDD**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
0691	Lake Worth High	3,234	-
2131	Lake Worth Middle	169	-
0761	Lantana Middle	1,224	-
2151	Okeeheelee Middle	1,301	-
2181	Olympic Heights High	1,919	-
1991	Omni Middle	124	-
2631	Palm Beach Central High Sch	1,644	-
1371	Palm Beach Gardens High	1,717	-
0611	Palm Springs Middle	3,617	-
0311	Roosevelt Middle	2,163	-
2331	Royal Palm Beach Comm High	2,121	-
1611	Santaluces High	1,910	-
1681	Spanish River High	1,783	-
2781	Tradewinds Middle	1,977	-
2191	Wellington High	1,760	-
<b>ESOL Guidance Counselors Total</b>		<b>\$ 57,522</b>	<b>-</b>

**Health Services - Elementary School Mental Health Professionals**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
2141	Acreage Pines Elementary	65,890	1.0
1451	Addison Mizner Elementary	68,945	1.0
0101	Allamanda Elementary	41,047	1.0
1891	Banyan Creek Elementary	60,341	1.0
0741	Barton Elementary	67,400	1.0
2541	Beacon Cove Intermediate	64,107	1.0
2401	Belle Glade Elementary	69,484	1.0
0531	Belvedere Elementary	67,596	1.0
2751	Benoist Farms Elementary	63,114	1.0
0601	Berkshire Elementary	68,565	1.0
2561	Binks Forest Elementary	64,749	1.0
0951	Boca Raton Elementary	65,708	1.0
1531	C O Taylor-Kirklane Elem	63,472	1.0
1911	Calusa Elementary	69,035	1.0
2761	Cholee Lake Elementary	78,856	1.0
2071	Citrus Cove Elementary	69,359	1.0
2581	Coral Reef Elementary	77,569	1.0
1811	Coral Sunset Elementary	58,967	1.0
2731	Crosspointe Elementary	57,285	1.0

**School District of Palm Beach County**  
**Mental Health and Security Detail**

**Health Services - Elementary School Mental Health Professionals**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
2121	Crystal Lakes Elementary	69,214	1.0
1941	Cypress Trails Elementary	60,781	1.0
1541	D D Eisenhower Elementary	54,226	1.0
1741	Del Prado Elementary	52,677	1.0
3261	Diamond View Elementary	76,995	1.0
2721	Discovery Key Elem	63,586	1.0
2491	Dr Mary McLeod Bethune Elem	49,033	1.0
2101	Egret Lake Elementary	57,053	1.0
3361	Elbridge Gale Elementary	59,626	1.0
3341	Equestrian Trails Elementary	64,555	1.0
0061	Everglades Elementary	54,262	1.0
0621	Forest Hill Elementary	73,366	1.0
0831	Forest Park Elementary	66,819	1.0
2671	Freedom Shores Elementary	64,267	1.0
2551	Frontier Elem	63,557	1.0
0821	Galaxy Elementary	69,475	1.0
1251	Glade View Elementary	62,843	1.0
2421	Golden Grove Comm Elementary	60,540	1.0
1241	Gove Elementary	72,672	1.0
3351	Grassy Waters Elementary	63,065	1.0
0631	Greenacres Elementary	71,144	1.0
1411	Grove Park Elementary	72,354	1.0
1421	Hagen Road Elementary	67,762	1.0
2081	Hammock Pointe Elementary	62,597	1.0
2571	Heritage Elementary	62,546	1.0
0011	Hidden Oaks Elementary	71,720	1.0
0671	Highland Elementary	62,006	1.0
1761	HL Johnson Elementary	62,275	1.0
0012	Hope-Centennial Elementary Sch	75,748	1.0
1861	Indian Pines Elementary	65,918	1.0
0931	JC Mitchell Elementary	53,382	1.0
1651	Jerry Thomas Elementary	67,135	1.0
0071	Jupiter Elementary	68,945	1.0
2091	Jupiter Farms Elementary	54,395	1.0
1831	KE Cunningham-Canal Point Elem	61,097	1.0
0141	Lake Park Elementary	56,793	1.0
0751	Lantana Elementary	73,837	1.0
1871	Liberty Park Elementary	87,610	1.0
1931	Lighthouse Elementary	64,469	1.0
2031	Limestone Creek Elementary	62,903	1.0
0211	Lincoln Elementary	63,409	1.0
1901	Loxahatchee Groves Elementary	65,813	1.0
2241	Manatee Community Elem	63,331	1.0
0661	Marsh Pointe Elementary	57,013	1.0

School District of Palm Beach County  
Mental Health and Security Detail

Health Services - Elementary School Mental Health Professionals

Dept	Description	Actual YTD	FTE
0591	Meadow Park Elementary	59,994	1.0
1441	Melaleuca Elementary	74,300	1.0
1951	Morikami Park Elementary	46,455	1.0
2051	New Horizons Elementary	63,936	1.0
0681	North Grade Elementary	70,140	1.0
0291	Northboro Elementary	73,457	1.0
0271	Northmore Elementary	59,322	1.0
2351	Orchard View Community Elem	65,798	1.0
1101	Pahokee Elementary	45,578	1.0
0111	Palm Beach Gardens Elementary	69,260	1.0
0421	Palm Beach Public	66,211	1.0
0651	Palm Springs Elementary	66,351	1.0
0561	Palmetto Elementary	70,397	1.0
2161	Panther Run Elementary	77,216	1.0
2861	Pierce Hammock Elementary	67,017	1.0
0911	Pine Grove Elementary	68,803	1.0
0051	Pine Jog Elementary	67,527	1.0
2371	Pioneer Park Elementary	61,310	1.0
2591	Pleasant City Elementary	61,841	1.0
0871	Plumosa School of the Arts	57,022	1.0
0791	Poinciana Elementary	59,466	1.0
0781	Rolling Green Elementary	60,208	1.0
0341	Roosevelt Elementary	64,641	1.0
1321	Rosenwald Elementary	68,711	1.0
2741	Royal Palm Beach Elem	69,539	1.0
0881	S D Spady Elementary	66,293	1.0
1961	Sandpiper Shores Elementary	65,673	1.0
1711	Seminole Trails Elementary	61,671	1.0
2431	South Grade Elementary	54,405	1.0
0572	South Olive Elementary	63,924	1.0
0771	Starlight Cove Elementary	59,021	1.0
2691	Sunrise Park Elem	63,171	1.0
0281	Sunset Palms Elementary	65,998	1.0
0131	The Conservatory School at NPB	63,358	1.0
2011	Timber Trace Elementary	70,549	1.0
0361	U B Kinsey-Palmview Elementary	73,378	1.0
1661	Verde Elementary	64,543	1.0
2811	Village Academy	51,336	1.0
0191	Washington Elementary	62,453	1.0
0031	Waters Edge Comm Elementary	67,037	1.0
1671	Wellington Elementary	61,141	1.0
0481	West Gate Elementary	62,609	1.0
1401	West Riviera Elementary	64,977	1.0
0351	Westward Elementary	71,568	1.0
1781	Whispering Pines Elementary	60,028	1.0
1391	Wynnebrook Elementary	63,079	1.0
	Elementary Subtotal	7,025,011	109.0

**School District of Palm Beach County**  
**Mental Health and Security Detail**

**Health Services - Middle School Mental Health Professionals**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
2511	Bak Middle Sch of the Arts	64,115	1.0
1981	Bear Lakes Middle	65,681	1.0
1491	Boca Raton Middle	61,918	1.0
2041	Carver Middle School	72,193	1.0
1821	Christa McAuliffe Middle	60,734	1.0
1581	Congress Middle	61,987	1.0
0541	Conniston Middle	62,580	1.0
1691	Crestwood Middle	62,887	1.0
2711	Don Estridge High Tech Middle	61,965	1.0
2461	Eagles Landing Middle School	63,665	1.0
3371	Emerald Cove Middle School	57,144	1.0
0121	HL Watkins Middle	44,627	1.0
2621	Independence Middle	53,651	1.0
2701	Jeaga Middle School	73,295	1.0
0201	John F Kennedy Middle	67,019	1.0
1731	Jupiter Middle	55,475	1.0
0021	L C Swain Middle	57,562	1.0
1232	Lake Shore Middle	64,970	1.0
2131	Lake Worth Middle	50,143	1.0
0761	Lantana Middle	60,510	1.0
1751	Loggers Run Middle	56,714	1.0
2151	Okeeheelee Middle	67,607	1.0
1991	Omni Middle	60,791	1.0
2821	Osceola Creek Middle	65,137	1.0
0611	Palm Springs Middle	67,222	1.0
2611	Polo Park Middle	67,914	1.0
0311	Roosevelt Middle	69,724	1.0
2781	Tradewinds Middle	63,660	1.0
1971	Watson B Duncan Middle	61,566	1.0
1701	Wellington Landings Middle	66,991	1.0
2451	Western Pines Comm Middle	66,114	1.0
1921	Woodlands Middle Comm School	63,170	1.0
	<b>Middle Subtotal</b>	<b>1,998,731</b>	<b>32.0</b>



School District of Palm Beach County  
Mental Health and Security Detail

**Health Services - High School Mental Health Professionals**

Dept	Description	Actual YTD	FTE
0862	Atlantic High	63,187	1.0
0395	AW Dreyfoos School of the Arts	61,711	1.0
0961	Boca Raton High	55,884	1.0
2361	Boynton Beach High	54,000	1.0
0581	Forest Hill High	75,403	1.0
2301	Glades Central High	64,319	1.0
1361	John I Leonard High	66,568	1.0
0081	Jupiter High	77,809	1.0
0691	Lake Worth High	40,456	1.0
2181	Olympic Heights High	64,244	1.0
1771	Pahokee Middle-Senior High	71,353	1.0
2631	Palm Beach Central High Sch	50,776	1.0
1371	Palm Beach Gardens High	65,001	1.0
1851	Palm Beach Lakes High	31,026	1.0
2001	Park Vista Comm High	72,086	1.0
2331	Royal Palm Beach Comm High	87,889	1.0
1611	Santaluces High	60,664	1.0
3861	Seminole Ridge High	57,676	1.0
1681	Spanish River High	72,773	1.0
0151	Suncoast High	61,695	1.0
2191	Wellington High	73,040	1.0
3251	West Boca Raton Comm High	63,088	1.0
2201	William T Dwyer High	48,643	1.0
	High Subtotal	1,439,292	23.0

**Health Services - Other Mental Health Professionals**

Dept	Description	Actual YTD	FTE
3101	Crossroads Academy	72,474	1.0
2411	Indian Ridge School	69,046	1.0
3046	Intensive Transition-South	67,165	1.0
3355	Riviera Bch Prep&Achieve Acad	20,231	1.0
1801	Royal Palm School	16,796	-
0842	Turning Points Academy	72,109	1.0
9007	Risk & Benefits (Stop the Bleed)	2,095	-
9138	Behavioral & Mental Health	116,421	1.0
	Other Subtotal	\$ 436,337	6.0

Health Services Total	\$ 10,899,371	170.0
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**Psychological Services**

Dept	Description	Actual YTD	FTE
9138	Behavioral & Mental Health	501	-
9137	School Psychological Services	3,199,058	31.0
	Psychological Services Total	\$ 3,199,559	31.0

School District of Palm Beach County  
Mental Health and Security Detail

**Curriculum Development**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
9137	School Psychological Services	\$ 242,972	2.0

**Crisis Intervention**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
9138	Behavioral & Mental Health	\$ 419,100	9.0

**School Monitor & Police Aides**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
All Schools Combined	\$ 2,188,379	94.0

**School Police Officers**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
All Schools Combined	\$ 12,217,874	-

**Secondary School Security Allocation**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
Secondary School Security Alloc	\$ 1,831,134	-

**Elementary Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
2141	Acreage Pines Elementary	\$ 415,089	40
1451	Addison Mizner Elementary	645,678	69
0101	Allamanda Elementary	589,470	60
1891	Banyan Creek Elementary	583,436	67
0741	Barton Elementary	546,475	79
2541	Beacon Cove Intermediate	495,020	47
2401	Belle Glade Elementary	371,024	58
0531	Belvedere Elementary	421,270	51
2751	Benoist Farms Elementary	320,143	37
0601	Berkshire Elementary	847,159	83
2561	Binks Forest Elementary	735,787	65
0951	Boca Raton Elementary	248,951	29
1531	C O Taylor-Kirklane Elem	858,553	97
1911	Calusa Elementary	656,553	85
2761	Cholee Lake Elementary	671,596	76
2071	Citrus Cove Elementary	673,620	71
2581	Coral Reef Elementary	698,323	66
1811	Coral Sunset Elementary	526,152	58
2731	Crosspointe Elementary	417,642	53
2121	Crystal Lakes Elementary	584,799	59
1941	Cypress Trails Elementary	357,080	34
1541	D D Eisenhower Elementary	519,804	52
1741	Del Prado Elementary	448,757	60
3261	Diamond View Elementary	537,051	72
2721	Discovery Key Elem	641,608	72
2491	Dr Mary McLeod Bethune Elem	227,159	39
2101	Egret Lake Elementary	451,751	51
3361	Elbridge Gale Elementary	718,510	68
3341	Equestrian Trails Elementary	663,295	59
0061	Everglades Elementary	600,333	62
0621	Forest Hill Elementary	531,214	70
0831	Forest Park Elementary	434,527	53
2671	Freedom Shores Elementary	478,361	59
2551	Frontier Elem	491,895	45
0821	Galaxy Elementary	423,292	50
1251	Glade View Elementary	198,241	21
2421	Golden Grove Comm Elementary	516,105	48
1241	Gove Elementary	595,137	67
3351	Grassy Waters Elementary	540,831	62
0631	Greenacres Elementary	562,633	70
1411	Grove Park Elementary	384,812	49
1421	Hagen Road Elementary	518,508	55
2081	Hammock Pointe Elementary	573,612	67
2571	Heritage Elementary	\$ 570,284	69

**Elementary Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
0011	Hidden Oaks Elementary	\$ 524,106	58
0671	Highland Elementary	641,261	82
1761	HL Johnson Elementary	536,461	59
0012	Hope-Centennial Elementary Sch	432,887	61
1861	Indian Pines Elementary	460,349	56
0931	JC Mitchell Elementary	639,876	66
1651	Jerry Thomas Elementary	605,792	58
0071	Jupiter Elementary	820,720	79
2091	Jupiter Farms Elementary	429,807	48
1831	KE Cunningham-Canal Point Elem	230,456	29
0141	Lake Park Elementary	369,895	40
0751	Lantana Elementary	431,478	48
1871	Liberty Park Elementary	685,060	78
1931	Lighthouse Elementary	525,111	41
2031	Limestone Creek Elementary	687,717	68
0211	Lincoln Elementary	210,038	32
1901	Loxahatchee Groves Elementary	529,037	49
2241	Manatee Community Elem	785,291	79
0661	Marsh Pointe Elementary	692,935	60
0591	Meadow Park Elementary	622,264	59
1441	Melaleuca Elementary	495,034	46
1951	Morikami Park Elementary	673,743	64
2051	New Horizons Elementary	449,720	55
0681	North Grade Elementary	528,898	62
0291	Northboro Elementary	514,427	59
0271	Northmore Elementary	323,507	49
2351	Orchard View Community Elem	414,525	52
1101	Pahokee Elementary	263,705	31
0111	Palm Beach Gardens Elementary	417,584	44
0421	Palm Beach Public	319,408	32
0651	Palm Springs Elementary	759,251	88
0561	Palmetto Elementary	426,509	56
2161	Panther Run Elementary	662,230	58
2861	Pierce Hammock Elementary	340,952	34
0911	Pine Grove Elementary	323,603	41
0051	Pine Jog Elementary	562,356	59
2371	Pioneer Park Elementary	279,068	31
2591	Pleasant City Elementary	220,404	29
0871	Plumosa School of the Arts	545,825	64
0791	Poinciana Elementary	351,750	46
0781	Rolling Green Elementary	603,897	66
0341	Roosevelt Elementary	162,038	25
1321	Rosenwald Elementary	197,157	26
2741	Royal Palm Beach Elem	\$ 523,011	53

**Elementary Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
0881	S D Spady Elementary	\$ 404,004	49
1961	Sandpiper Shores Elementary	594,700	71
1711	Seminole Trails Elementary	427,485	55
2431	South Grade Elementary	414,840	54
0572	South Olive Elementary	388,275	38
0771	Starlight Cove Elementary	486,080	64
2691	Sunrise Park Elem	653,886	69
0281	Sunset Palms Elementary	695,927	67
0131	The Conservatory School at NPB	565,090	66
2011	Timber Trace Elementary	662,703	68
0361	U B Kinsey-Palmview Elementary	412,389	46
1661	Verde Elementary	763,810	84
2811	Village Academy	562,321	61
0191	Washington Elementary	103,056	22
0031	Waters Edge Comm Elementary	500,808	50
1671	Wellington Elementary	621,676	59
0481	West Gate Elementary	478,034	64
1401	West Riviera Elementary	168,331	39
0351	Westward Elementary	428,452	48
1781	Whispering Pines Elementary	485,193	73
1391	Wynnebrook Elementary	496,175	59
<b>Total Elementary</b>		<b>\$ 54,823,917</b>	<b>6,130</b>

**Middle Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
2511	Bak Middle Sch of the Arts	\$ 900,539	84
1981	Bear Lakes Middle	524,997	70
1491	Boca Raton Middle	696,990	87
2041	Carver Middle School	465,125	71
1821	Christa McAuliffe Middle	986,391	93
1581	Congress Middle	677,516	88
0541	Conniston Middle	707,643	80
1691	Crestwood Middle	608,585	56
2711	Don Estridge High Tech Middle	836,977	80
2461	Eagles Landing Middle School	824,686	103
3371	Emerald Cove Middle School	788,185	82
0121	HL Watkins Middle	461,770	70
2621	Independence Middle	742,285	73
2701	Jeaga Middle School	512,532	64
0201	John F Kennedy Middle	372,367	63
1731	Jupiter Middle	977,542	94
0021	L C Swain Middle	970,068	103
1232	Lake Shore Middle	450,612	52
2131	Lake Worth Middle	765,379	94
0761	Lantana Middle	614,748	64
1751	Loggers Run Middle	647,058	72
2151	Okeeheelee Middle	806,065	96
1991	Omni Middle	715,906	81
2821	Osceola Creek Middle	511,638	46
0611	Palm Springs Middle	922,215	113
2611	Polo Park Middle	661,537	71
0311	Roosevelt Middle	705,770	82
2781	Tradewinds Middle	669,427	75
1971	Watson B Duncan Middle	749,039	76
1701	Wellington Landings Middle	741,652	76
2451	Western Pines Comm Middle	556,982	65
1921	Woodlands Middle Comm School	976,975	97
<b>Total Middle</b>		<b>\$ 22,549,200</b>	<b>2,521</b>

**High Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
0862	Atlantic High	\$ 1,380,055	138
0395	AW Dreyfoos School of the Arts	817,877	78
0961	Boca Raton High	1,697,007	186
2361	Boynton Beach High	752,107	96
0581	Forest Hill High	1,341,015	161
2301	Glades Central High	683,374	72
1361	John I Leonard High	1,813,298	201
0081	Jupiter High	1,983,579	190
0691	Lake Worth High	1,367,438	172
2181	Olympic Heights High	1,306,760	138
1771	Pahokee Middle-Senior High	629,810	73
2631	Palm Beach Central High Sch	1,556,123	164
1371	Palm Beach Gardens High	1,737,794	182
1851	Palm Beach Lakes High	1,243,000	151
2001	Park Vista Comm High	1,881,889	179
2331	Royal Palm Beach Comm High	1,278,695	152
1611	Santaluces High	1,299,357	149
3861	Seminole Ridge High	1,423,658	142
1681	Spanish River High	1,246,684	137
0151	Suncoast High	858,128	95
2191	Wellington High	1,496,586	159
3251	West Boca Raton Comm High	1,294,816	135
2201	William T Dwyer High	1,496,123	144
	<b>Total High</b>	<b>\$ 30,585,174</b>	<b>3,294</b>

**Other Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
0331	Adult Education Center	\$ 158,666	15
3039	Alternative Program Central	10,158	1
0962	Boca High Adult	11,693	1
3101	Crossroads Academy	166,177	15
3931	Glades Constr Acad at W Tech	14,611	2
3024	High Ridge	64,715	6
2411	Indian Ridge School	405,901	38
3046	Intensive Transition-South	108,538	15
3354	Palm Bch Juvenile Correction	42,953	6
3002	Palm Beach County Jail	43,609	8
7004	Palm Beach Virtual Franchise	151,231	13
3006	PB Regional Juvenile-Det Ctr	47,316	8
3355	Riviera Bch Prep&Achieve Acad	214,469	26
1801	Royal Palm School	457,439	53
0842	Turning Points Academy	144,002	15
<b>Total Other Schools</b>		<b>\$ 2,041,479</b>	<b>222</b>

**Departments**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
9333	Charter Schools	36,891	3
9044	Choice and Career Options	27,242	2
9051	Elementary Education	58,654	9
9061	ESE Diagnostics	383,557	34
9034	ESE Direct Services	56,488	5
9062	ESE Program Support	458,842	41
9064	ESE Special Programs	3,473,481	422
9032	Exceptional Student Education	380,627	34
9012	Extended Learning	13,372	1
9063	Hospital Homebound Instr Svcs	130,989	11
9021	Migrant	96,811	8
9083	Multicultural Education	103,753	10
9264	Professional Development	19,544	2
9920	Reassignment Pool	25,538	5
9018	Safe Schools	119,059	13
9137	School Psychological Services	1,224,467	136
9304	Support Services	148,905	15
9048	Teaching and Learning	120,922	16
9014	Virtual Schools - PBC	62,707	6
<b>Total Departments</b>		<b>\$ 6,942,135</b>	<b>773</b>

**Total All Schools and Departments \$ 116,941,906 12,940**



The School District of Palm Beach County Independent Referendum Oversight Committee (IROC) Year to Date  
Expenditure Report For the Period Ended June 30, 2022

<b>FY2022 Charter School Referendum Expenditure Report Q4</b>			
<b>Account</b>	<b>Description</b>	<b>Full Year Forecast</b>	
Various	Referendum Revenue Received	\$	26,227,361
<b>Function(s)</b>	<b>Description</b>	<b>FTE</b>	
Various	Supplements including Benefits	939.9	\$ 7,182,631
	<b>Total Teacher Supplements</b>	<b>939.9</b>	<b>7,182,631</b>
5114	Art - Position(s)	32.0	\$ 1,477,807
5117	Music - Position(s)	13.0	\$ 668,823
5118	PE - Position(s)	38.0	\$ 1,995,674
Various	Choice - Position(s)	20.0	\$ 1,076,614
5310	Career Tech - Position(s)	24.6	\$ 1,460,593
Various	Unknown (No position breakdown provided)	-	\$ -
	<b>Total Fine Arts</b>	<b>127.6</b>	<b>6,679,510</b>
6122	Guidance Counselors	19.1	838,195.0
6123	ESOL Guidance Counselors	1.0	56,247.0
6132	Mental Health Services	4.0	242,250.0
6112	Social Workers	1.0	42,538.0
6142	Psychological Services (Contracted)	-	199,177
Various	Unknown (No position breakdown provided)		-
	<b>Total Mental Health</b>	<b>25.1</b>	<b>1,378,407</b>
7922	Police Officers, Guards, Guardians, Monitors, Etc.		2,074,760
7922	Safety Equipment		681,187
Various	Unknown (No expenditure breakdown provided)		-
	<b>Total Security</b>		<b>2,755,947</b>
<b>Expenditures Unknown - No Plan Submitted (Bright Futures Academy)</b>			<b>\$ -</b>
<b>Total Referendum Expenditures (FY22)</b>		<b>1,092.6</b>	<b>\$ 17,996,495</b>
<b>Forecasted Unexpended FY22 Funds Carried Foward into FY23</b>			<b>\$ 8,230,866</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended June 30, 2022

**Inlet Grove Community High School (1461) Expenditure Report**

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
3394	Other Revenue Thru State	Referendum Revenue Received	\$ 818,513	\$ 818,513
			818,513	818,513

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
3394	Various	51200	Supplements including Benefits	45.0	\$ 518,106	\$ 518,106
			<b>Total Teacher Supplements</b>	<b>45.0</b>	<b>518,106</b>	<b>518,106</b>
3394	5114	51200	Art - Position(s)	2.0	-	-
3394	5117	51200	Music - Position(s)		-	-
3394	5118	51200	PE - Position(s)	1.0	126,949	126,949
3394	5310	51200	Career Tech - Position(s)	2.0	146,955	146,955
			<b>Total Fine Arts</b>	<b>5.0</b>	<b>273,904</b>	<b>273,904</b>
3394	6122	513000	Guidance Counselors	1.0	-	-
3394	6123	513000	ESOL Guidance Counselors		-	-
3394	6132	513000	Health Services	1.0	-	-
3394	6112	513000	Social Workers		-	-
3394	6142	513000	Psychological Services		-	-
			<b>Total Mental Health</b>	<b>2.0</b>		-
3394	7922	531750	Police Officer/Guard/Etc. (Name of Agency)	2.0	26,503	26,503
3394	7922	XXXX	Safety Equipment		-	-
			<b>Total Security</b>		<b>26,503</b>	<b>26,503</b>
			<b>Total Referendum</b>	<b>52.0</b>	<b>\$ 818,513</b>	<b>\$ 818,513</b>

**South Tech Charter Academy 1571  
Charter School Referendum Revenue & Expenditure Report  
For Quarter Ending June 30, 2022 and Year Ending June 30, 2022**

Purpose:  
To provide retention supplements to currently employed qualifying teachers following the School District of Palm Beach County's years of service initiative as follows:

1 - 4 years of service	\$ 1,000.00
5 - 9 years of service	\$ 5,000.00
10+ years of service	\$ 10,000.00

Supplements will be distributed in two separate installments during the year. Any remaining funds will be used to maintain Fine Arts (Art, Music, PE, Health) & Career Tech teaching positions, Mental Health positions, School Police Officers and or safety equipment.

**Qtr Ending: 6/30/2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
110	3410	Referendum Revenue Received	\$ 1,197,151	\$ 1,274,156
			1,197,151	1,274,156

**Expenditures:**  
Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
110	5111	120	Supplements including Benefits	61.0	\$ 501,720	\$ 507,052
<b>Total Teacher Supplements</b>				<b>61.0</b>	<b>501,720</b>	<b>507,052</b>
110	5113	120	Music - Position(s) including benefits	2.0	114,101	122,451
110	5114	120	PE - Position(s) including benefits	1.0	59,364	63,713
110	5311	120	Career Tech Position(s) including benefits	8.1	521,965	580,940
<b>Total Fine Arts</b>				<b>11.1</b>	<b>695,430</b>	<b>767,104</b>
XXXX	6122	XXXX	Guidance Counselors including benefits		-	-
<b>Total Mental Health</b>					-	-
XXXX	7911	XXXX	Police Officer/Guard/Etc. (Name of Agency)	XX	-	-
XXXX	7922	XXXX	Safety Equipment	XX	-	-
<b>Total Security</b>					-	-
<b>Total Referendum</b>				<b>72.1</b>	<b>\$ 1,197,151</b>	<b>\$ 1,274,156</b>

110	2201	Unexpended Referendum Funds Payable	(0)
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The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Potentials Charter School (2531) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
406	93410	Referendum Revenue Received	\$ 143,147	\$ 133,953
			143,147	133,953

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
XXXX	Various	XXXX	Supplements including Benefits	XX.XX		
			<b>Total Teacher Supplements</b>	-	-	-
406	5114	750	Art - Position(s)	1.0	61,291	61,453
XXXX	5117	XXXX	Music - Position(s)	XX.XX	-	-
XXXX	5118	XXXX	PE - Position(s)	XX.XX	-	-
XXXX	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
			<b>Total Fine Arts</b>	<b>1.0</b>	<b>61,291</b>	<b>61,453</b>
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	XXXX	Health Services	XX.XX	-	-
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
			<b>Total Mental Health</b>	-	-	-
406	7922	750	Security Guard - Dynamic Integrated Security		59,828	63,060
406	7922	750	Safety Equipment		-	9,440
			<b>Total Security</b>		<b>59,828</b>	<b>72,500</b>
			<b>Total Referendum</b>	<b>1.0</b>	<b>\$ 121,119</b>	<b>\$ 133,953</b>
			Roll over to FY23		\$ 22,028	

### Western Academy Charter School (2911) Quarterly Referendum Revenue & Expenditure Report

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3320	Referendum Revenue Received	\$ 553,732.44	553,732.44
			553,732.44	553,732.44

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
100	Various	125	Supplements including Benefits	32.0	\$ 260,634.00	260,634.00
<b>Total Teacher Supplements</b>				<b>32.0</b>	<b>260,634</b>	<b>260,634.00</b>
100	5114	125	Art - Position(s)	1.0	49,265.26	49,265.26
100	5117	125	Music - Position(s)	1.0	49,793.62	49,793.62
100	5118	125	PE - Position(s)	1.0	53,106.80	53,106.80
100	5310	125	Career Tech - Position(s)	3.0	140,932.76	128,433.64
<b>Total Fine Arts</b>				<b>6.0</b>	<b>293,098.44</b>	<b>280,599.32</b>
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	XXXX	Health Services	XX.XX	-	-
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				-	-	-
100	7922	330	Police Officer/Guard/Etc. (Metro One)		-	-
XXXX	7922	XXXX	Safety Equipment		-	-
<b>Total Security</b>					-	-
<b>Total Referendum</b>				<b>38.0</b>	<b>\$ 553,732.44</b>	<b>541,233.32</b>

### Palm Beach School For Autism (2941) Quarterly Referendum Revenue & Expenditure Report

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
8	3310-0001	Referendum Revenue Received	\$ 1,359,695	\$ 1,363,326
			1,359,695	1,363,326

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1	Various	XXXX	Supplements including Benefits	39.0	\$ 300,000	\$ 1,066,162
1		120	<b>Total Teacher Supplements</b>	<b>39.0</b>	<b>300,000</b>	<b>1,066,162</b>
1	5114	XXXX	Art - Position(s)	XX.XX	-	-
1	5117	XXXX	Music - Position(s)	XX.XX	-	-
1	5118	120	PE - Position(s)	1.0	61,149	
1	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				<b>1.0</b>	<b>61,149</b>	<b>-</b>
1	6122	XXXX	Guidance Counselors	XX.XX	-	-
1	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
1	6132	310	Health Services	XX.XX	75,179	100,000
1	6112	XXXX	Social Workers	XX.XX	-	-
1	6142	310	Psychological Services (Contracted)	XX.XX	31,000	100,000
<b>Total Mental Health</b>				<b>-</b>	<b>106,179</b>	<b>200,000</b>
1	7922	390	Police Officer/Guard/Etc. (Dynamic)		49,658	70,000
1	7922	510	Safety Equipment		9,500	27,164
<b>Total Security</b>					<b>59,158</b>	<b>97,164</b>
<b>Total Referendum</b>				<b>40.0</b>	<b>\$ 526,486</b>	<b>\$ 1,363,326</b>
					Roll Over to FY 23	<b>\$ 833,209.14</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Gulfstream Goodwill Transition to Life Academy (3345) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 06-30-2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3410	Referendum Revenue Received	\$ 58,162	\$ 70,781.00
			58,162	70,781

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
100	5200	120	Supplements including Benefits	3.0	\$ 18,011	\$ 18,011
			<b>Total Teacher Supplements</b>	<b>3.0</b>	<b>18,011</b>	<b>18,011</b>
XXXX	5114	XXXX	Art - Position(s)	XX.XX	-	-
XXXX	5117	XXXX	Music - Position(s)	XX.XX	-	-
XXXX	5118	XXXX	PE - Position(s)	XX.XX	-	-
XXXX	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
			<b>Total Fine Arts</b>	<b>-</b>	<b>-</b>	<b>-</b>
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	XXXX	Health Services	XX.XX	-	-
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
			<b>Total Mental Health</b>	<b>-</b>	<b>-</b>	<b>-</b>
4000	7410	160	Police Officer/Guard/Etc. (GGA)		40,151	53,481
XXXX	7922	XXXX	Safety Equipment			-
			<b>Total Security</b>		<b>40,151</b>	<b>53,481</b>
			<b>Total Referendum</b>	<b>3.0</b>	<b>\$ 58,162</b>	<b>\$71,492.00</b>
			Roll Over		-	

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**Imagine Schools Chancellor Campus (3381) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 06/30/2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
3411	401-435-00-0741	Referendum Revenue Received	\$ 1,163,012	\$ 1,163,012
			1,163,012	1,163,012

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
5000	Various	District School Taxes	Supplements including Benefits	57.0	\$ 587,964	\$ 587,964
			<b>Total Teacher Supplements</b>	<b>57.0</b>	<b>587,964</b>	<b>587,964</b>
5000	5114	District School Taxes	Art - Position(s)	1.0	63,047	63,047
5000	5117	District School Taxes	Music - Position(s)	1.0	59,231	59,231
5000	5118	District School Taxes	PE - Position(s)	2.0	123,358	123,358
5000	5310	District School Taxes	Career Tech - Position(s)	1.0	65,364	65,364
			<b>Total Fine Arts</b>	<b>5.0</b>	<b>310,999</b>	<b>310,999</b>
6000	6122	District School Taxes	Guidance Counselors	1.0	62,203	62,203
6000	6123	District School Taxes	ESOL Guidance Counselors	XX.XX	-	-
6000	6132	District School Taxes	Health Services	XX.XX	-	-
6000	6112	District School Taxes	Social Workers	XX.XX	-	-
6000	6142	District School Taxes	Psychological Services	XX.XX	-	-
			<b>Total Mental Health</b>	<b>1.0</b>	<b>62,203</b>	<b>62,203</b>
7900	7922	District School Taxes	Police Officer/Guard/Etc. (Name of Agency)		80,009	80,009
7900	7922	District School Taxes	Safety Equipment		10,243	10,243
			<b>Total Security</b>		<b>90,252</b>	<b>90,252</b>
			<b>Total Referendum</b>	<b>63.0</b>	<b>\$ 1,051,417</b>	<b>\$ 1,051,417</b>
			<b>Roll Over to 2022-2023</b>			\$ 111,595



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Seagull Academy for Independent Living (3391) Quarterly Referendum Revenue & Expenditure Report**

**QR ending 6/30/2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
456	93410	Referendum Revenue Received	\$ 41,621	\$ 44,223
			41,621	44,223

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
XXXX	Various	XXXX	Supplements including Benefits	XX.XX		
			<b>Total Teacher Supplements</b>	-	-	-
XXXX	5114	XXXX	Art - Position(s)	XX.XX		
XXXX	5117	XXXX	Music - Position(s)	XX.XX	-	-
XXXX	5118	XXXX	PE - Position(s)	XX.XX	-	-
XXXX	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
			<b>Total Fine Arts</b>	-	-	-
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	XXXX	Health Services	XX.XX	-	-
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
			<b>Total Mental Health</b>	-	-	-
456	7922	790	Security Guard - Dynamic Integrated Security		41,621	47,326
XXXX	7922	XXX	Safety Equipment		-	-
			<b>Total Security</b>		<b>41,621</b>	<b>47,326</b>
			<b>Total Referendum</b>	-	<b>\$ 41,621</b>	<b>\$ 47,326</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Montessori Academy of Early Enrichment, Inc (3394) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 04.15.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
1005	510000	Referendum Revenue Received	\$ 192,527	\$ 196,093
	530000		192,527	196,093

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1005	Various	512000	Supplements including Benefits	12.5	\$ 41,414	\$ 69,900
			<b>Total Teacher Supplements</b>	<b>12.5</b>	<b>41,414</b>	<b>69,900</b>
1005	5114	512000	Art - Position(s)	0.5	-	16,363
1005	5117	512000	Music - Position(s)	0.5	-	16,362
1005	5118	512000	PE - Position(s)	0.5	33,396	29,029
			<b>Total Fine Arts</b>	<b>1.5</b>	<b>33,396</b>	<b>61,754</b>
			<b>Total Mental Health</b>	<b>-</b>	<b>-</b>	<b>-</b>
1005	7922	531700	Police Officer/Guard/Etc. (Jurney & Associates, Inc)		44,623	66,575
1005	7922	134100	Safety Equipment		580	15,292
			<b>Total Security</b>		<b>45,203</b>	<b>81,867</b>
<b>Total Referendum</b>				<b>14.0</b>	<b>\$ 120,013</b>	<b>\$ 213,521</b>
<b>Rollover Amount for FY23</b>						

Year to date revenue (as of 8.1.22)	\$ 192,527
Total Referendum Expenditures	\$ 120,013
Rollover amount FY23	<u>\$ 72,513</u>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Somerset Academy JFK (3395) Quarterly Referendum Revenue & Expenditure Report**

**Somerset Academy JFK Quarter 4**

**Revenues:**

Fund	Account	Description	Q4 YTD	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 556,871.45	569,215.98
			\$ 556,871.45	569,216

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
491	Various	120-7	Supplements including Benefits	25.0	\$ 187,917	\$ 190,062
			<b>Total Teacher Supplements</b>	<b>25.0</b>	<b>187,917</b>	<b>190,062</b>
491	5114	120-1	Art - Position(s)	1.0	47,363	55,638
491	5117	120-1	Music - Position(s)	1.0	9,896	9,896
491	5118	120-1	PE - Position(s)	1.0	47,813	51,480
491	5310	XXXX	Career Tech - Position(s)	-	-	-
			<b>Total Fine Arts</b>	<b>3.0</b>	<b>105,071</b>	<b>117,014</b>
491	6122	310	Contracted Counselor	0.5	10,411	10,411
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
491	6132	XXXX	Health Services	XX.XX	-	-
491	6112	XXXX	Social Workers	XX.XX	-	-
491	6142	120-1	Guidance Counselor	1.0	-	-
			<b>Total Mental Health</b>	<b>1.5</b>	<b>10,411</b>	<b>10,411</b>
491	7922	310	Police Officer/Guard/Etc. (Name of Agency)		87,950	77,463
491	7922	369	Safety Equipment		47,619	148,099
			<b>Total Security</b>		<b>135,570</b>	<b>225,562</b>
			<b>Total Referendum</b>	<b>29.5</b>	<b>\$ 438,969</b>	<b>\$ 543,049</b>
			Roll Over			117,902.06

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Charter School Quarterly Referendum Revenue & Expenditure Report**  
**G-star School Of The Arts (3396)**

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 764,910	\$ 832,470
			764,910	832,470

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
499	Various	Various	Supplements including Benefits	41.0	\$ 392,500	\$ 392,500
<b>Total Teacher Supplements</b>				<b>41.0</b>	<b>392,500</b>	<b>392,500</b>
499	5114	103	Art - Position(s) (Film/Theater)	7.0	258,536	374,506
499	5114	Various	Art - Position(s) (Film/Theater)	1.0	48,411	
499	XXXX	XXXX	Music - Position(s)	-	-	-
499	XXXX	XXXX	PE - Position(s)	-	-	-
499	XXXX	XXXX	Career Tech/Choice - Position(s)	-	-	-
<b>Total Fine Arts</b>				<b>8.0</b>	<b>306,947</b>	<b>374,506</b>
499	6122	Various	Guidance Counselors	1.0	65,464	65,464
499	XXXX	XXXX	ESOL Guidance Counselors	-	-	-
499	XXXX	XXXX	Health Services	-	-	-
499	XXXX	XXXX	Social Workers	-	-	-
499	XXXX	XXXX	Psychological Services	-	-	-
<b>Total Mental Health</b>				<b>1.0</b>	<b>65,464</b>	<b>65,464</b>
499	XXXX	XXXX	Police Officer/Guard/Etc. (Name of Agency)	-	-	-
499	XXXX	XXXX	Safety Equipment	-	-	-
<b>Total Security</b>					-	-
<b>Total Referendum</b>				<b>50.0</b>	<b>\$ 764,911</b>	<b>\$ 832,470</b>

\$ (0) \$ -

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

## Believers Academy Charter School 3400 Quarterly Referendum Revenue & Expenditure Report

**Q4 ending 6.30.22**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3498	Referendum Revenue Received	\$ 94,613	\$ 94,613
			94,613	94,613

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
100	Various	120	Supplements including Benefits	0.3	\$ 14,908	\$ 14,908
<b>Total Teacher Supplements</b>				<b>0.3</b>	<b>14,908</b>	<b>14,908</b>
XXXX	5114	XXXX	Art - Position(s)	XX.XX	-	-
XXXX	5117	XXXX	Music - Position(s)	XX.XX	-	-
XXXX	5118	XXXX	PE - Position(s)	XX.XX	-	-
XXXX	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				<b>-</b>	<b>-</b>	<b>-</b>
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
100	6132	310	Health Services	1.0	36,003	36,003
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				<b>1.0</b>	<b>36,003</b>	<b>36,003</b>
100	7922	310	Police Officer/Guard/Etc. (Dynamic Security)		43,702	43,702
XXXX	7922	XXXX	Safety Equipment		-	-
<b>Total Security</b>					<b>43,702</b>	<b>43,702</b>
<b>Total Referendum</b>				<b>1.3</b>	<b>\$ 94,613</b>	<b>\$ 94,613</b>
					Roll Over amount	\$ (0)

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Quantum High School (3401) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 06/30/2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3100	Referendum Revenue Received	\$ 338,184	\$ 338,184
			338,184	338,184

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
100	Various	XXXX	Supplements including Benefits	8.5	\$ -	\$ -
<b>Total Teacher Supplements</b>				<b>8.5</b>	<b>-</b>	<b>-</b>
100	5114	120	Art - Position(s)	XX.XX	-	-
100	5117	120	Music - Position(s)	XX.XX	-	-
100	5118	120	PE - Position(s)	XX.XX	-	-
100	5310	120	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				<b>-</b>	<b>-</b>	<b>-</b>
100	6122	130	Guidance Counselors	XX.XX	-	-
100	6123	130	ESOL Guidance Counselors	XX.XX	-	-
100	6132	130	Health Services	XX.XX	-	-
100	6112	130	Social Workers	1.0	21,269	22,380
100	6142	130	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				<b>1.0</b>	<b>21,269</b>	<b>22,380</b>
100	7922	160	Police Officer/Guard/Etc. (Name of Agency)		142,283	129,890
100	7922	640	Safety Equipment		23,040	23,040
<b>Total Security</b>					<b>165,323</b>	<b>152,930</b>
<b>Total Referendum</b>				<b>9.5</b>	<b>\$ 186,591</b>	<b>\$ 175,310</b>
<b>Unexpended Allocation Carried Forward into FY23</b>						<b>151,593</b>

- (a) allocation provided by District was used as communicated. We did not reduce for administrative fee %  
 (b) Remaining funds are assumed to roll over to future year

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**WORTHINGTON HS (3421) FY22 Referendum Expenditure Plan**

Q4 ending 06/30/2022

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3100	Referendum Revenue Received	\$ 339,055	\$ 339,055
			339,055	339,055

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
100	Various	XXXX	Supplements including Benefits	8.5	\$ -	\$ -
			<b>Total Teacher Supplements</b>	<b>8.5</b>	<b>-</b>	<b>-</b>
100	5114	120	Art - Position(s)	XX.XX	-	-
100	5117	120	Music - Position(s)	XX.XX	-	-
100	5118	120	PE - Position(s)	XX.XX	-	-
100	5310	120	Career Tech - Position(s)	XX.XX	-	-
			<b>Total Fine Arts</b>	<b>-</b>	<b>-</b>	<b>-</b>
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	XXXX	Health Services	XX.XX	-	-
XXXX	6112	XXXX	Social Workers	1.0	21,269	22,380
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
			<b>Total Mental Health</b>	<b>1.0</b>	<b>21,269</b>	<b>22,380</b>
100	7922	160	Police Officer/Guard/Etc. (Name of Agency)		137,176	156,400
100	7922	640	Safety Equipment		19,835	19,845
			<b>Total Security</b>		<b>157,011</b>	<b>176,245</b>
			<b>Total Referendum</b>	<b>9.5</b>	<b>\$ 178,280</b>	<b>\$ 198,625</b>
			<b>Unexpended Allocation Carried Forward into FY23</b>			<b>160,775</b>

**Notes:**

- (a) allocation provided by District was used as communicated. We did not reduce for administrative fee %
- (b) Remaining funds are assumed to roll over to future year

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**Charter School Quarterly Referendum Revenue & Expenditure Report**  
**Renaissance Charter School at West Palm 3431**

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 1,080,045	\$ 1,150,400
			1,080,045	1,150,400

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
499	Various	Various	Supplements including Benefits	54.0	\$ 778,500	\$ 778,500
<b>Total Teacher Supplements</b>				<b>54.0</b>	<b>778,500</b>	<b>778,500</b>
499	5114	101	Art - Position(s)	1.0	52,248	105,277
499	5114	102	Art - Position(s)	1.0	62,653	
499	5117	101	Music - Position(s)	1.0	62,653	58,940
499	5118	Various	PE - Position(s)	1.0	62,653	112,891
499	5100	Various	Career Tech/Choice - Position(s) Technology	1.0	61,337	56,903
<b>Total Fine Arts</b>				<b>5.0</b>	<b>301,545</b>	<b>334,011</b>
499	XXXX	XXXX	Guidance Counselors	-	-	-
499	XXXX	XXXX	ESOL Guidance Counselors	-	-	-
499	XXXX	XXXX	Health Services	-	-	-
499	XXXX	XXXX	Social Workers	-	-	-
499	XXXX	XXXX	Psychological Services	-	-	-
<b>Total Mental Health</b>				<b>-</b>	<b>-</b>	<b>-</b>
499	XXXX	XXXX	Police Officer/Guard/Etc. (Name of Agency)		-	37,889
499	XXXX	XXXX	Safety Equipment		-	-
<b>Total Security</b>					<b>-</b>	<b>37,889</b>
<b>Total Referendum</b>				<b>59.0</b>	<b>\$ 1,080,045</b>	<b>\$ 1,150,400</b>

\$ (0) \$ -



**South Tech Preparatory Academy 3441  
Charter School Referendum Revenue & Expenditure Report  
For Quarter Ending June 30, 2022 and Year Ending June 30, 2022**

Purpose:  
To provide retention supplements to currently employed qualifying teachers following the School District of Palm Beach County's years of service initiative as follows:

1 - 4 years of service	\$ 1,000.00
5 - 9 years of service	\$ 5,000.00
10+ years of service	\$ 10,000.00

Supplements will be distributed in two separate installments during the year. Any remaining funds will be used to maintain Fine Arts (Art, Music, PE, Health) & Career Tech teaching positions, Mental Health positions, School Police Officers and or safety equipment.

Qtr Ending: 6/30/2022

Revenues:			Year to Date	Full Year Forecast
Fund	Account	Description		
110	3410	Referendum Revenue Received	\$ 542,825	\$ 543,269
			542,825	543,269

Expenditures:  
Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
110	5111	120	Supplements including Benefits	25.0	\$ 132,094	\$ 136,241
<b>Total Teacher Supplements</b>				<b>25.0</b>	<b>132,094</b>	<b>136,241</b>
110	5113	120	Music - Position(s) including benefits	1.0	63,515	62,081
110	5114	120	PE - Position(s) including benefits	1.0	59,238	57,873
110	5311	120	Career Tech Position(s) including benefits	4.0	245,701	254,674
<b>Total Fine Arts</b>				<b>6.0</b>	<b>368,453</b>	<b>374,627</b>
110	6121	130	Guidance Counselor including benefits	0.6	42,277	32,402
<b>Total Mental Health</b>				<b>0.6</b>	<b>42,277</b>	<b>32,402</b>
XXXX	7911	XXXX	Police Officer/Guard/Etc. (Name of Agency)	XX	-	-
XXXX	7922	XXXX	Safety Equipment	XX	-	-
<b>Total Security</b>					-	-
<b>Total Referendum</b>				<b>31.6</b>	<b>542,825</b>	<b>\$ 543,269</b>
110	2201		Unexpended Referendum Funds Payable		0	0

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Palm Beach Maritime Academy Secondary (3924) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 6.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
1000	435601	Referendum Revenue Received	\$ 208,613	\$ 208,613
			208,613	208,613

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1022	Various	XXXX	Supplements including Benefits	13.0	\$ 83,874	\$ 56,703
			<b>Total Teacher Supplements</b>	<b>13.0</b>	<b>83,874</b>	<b>56,703</b>
1020	5114	XXXX	Art - Position(s)	0.3	13,343	18,113
	5117	XXXX	Music - Position(s)	-	-	-
1020	5118	XXXX	PE - Position(s)	0.3	4,311	15,550
	5310	XXXX	Career Tech - Position(s)	-	-	-
			<b>Total Fine Arts</b>	<b>0.6</b>	<b>17,655</b>	<b>33,663</b>
1021	6122	XXXX	Guidance Counselors	1.0	50,941	62,607
	6123	XXXX	ESOL Guidance Counselors	-	-	-
	6132	XXXX	Health Services	-	-	-
	6112	XXXX	Social Workers	-	-	-
1021	6142	XXXX	Mental Health Counselor	0.5	27,763	32,040
			<b>Total Mental Health</b>	<b>1.5</b>	<b>78,705</b>	<b>94,647</b>
1021	7922	XXXX	Police Officer/Guard/Etc. (Dynamic Integrated)		25,375	22,600
1021	7922	XXXX	Safety Equipment		-	1,000
			<b>1 Total Security</b>		<b>25,375</b>	<b>23,600</b>
			<b>Total Referendum</b>	<b>15.1</b>	<b>\$ 205,608</b>	<b>\$ 208,613</b>
			Rollover amount		\$ 3,004.58	

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**Ben Gamla 3941 Quarterly Referendum Revenue & Expenditure Report**

**Ben Gamla YTD - Quarter 4**

**Revenues:**

Fund	Account	Description	Year to Date Q4	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 280,941.10	\$ 275,576
			\$ 280,941.10	\$ 275,576.00

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
491	Various	120-7	Supplements including Benefits	18.0	\$ 97,958	\$ 103,933
<b>Total Teacher Supplements</b>				<b>18.0</b>	<b>97,958</b>	<b>103,933</b>
491	5114	120-1	Art - Position(s)	1.0	\$ 51,586.98	55,544
491	5117	120-1	Music - Position(s)	XX.XX	-	-
491	5118	120-1	PE - Position(s)	1.0	\$ 47,020.85	51,480
491	5310	120-1	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				<b>2.0</b>	<b>98,608</b>	<b>107,024</b>
491	6122	310	Guidance Counselors	1.0	\$ 18,551.49	18,551
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
491	6132	XXXX	Health Services	XX.XX	-	-
491	6112	XXXX	Social Workers	XX.XX	-	-
491	6142	120-1	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				<b>1.0</b>	<b>18,551</b>	<b>18,551</b>
491	7922	310	Police Officer/Guard/Etc. - Dynamic		\$ 46,065.71	46,066
491	7922	369	Safety Equipment		-	-
<b>Total Security</b>					<b>46,066</b>	<b>46,066</b>
<b>Total Referendum</b>				<b>21.0</b>	<b>\$ 261,183</b>	<b>\$ 275,575</b>

Roll Fwd \$ 19,757.83

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

### 3961 Gardens School of Technology Arts FY23 Referendum Expenditure Plan

Revenues:				2022/23	
Fund	Account	Description	Full Year Forecast		
1001	3495	Referendum Revenue Received		422,179.00	
		Unexpended Funds from FY22		69,683.00	
			Total:	491,862.00	
<b>Expenditures:</b>					
Funds used to maintain the following categories:					
Fund	Function(s)	Program(s)	Description	FTE	
1001	Various	120	Supplements including Benefits	1.0	135,000.00
					<b>Total Teacher Supplements</b>
					<b>135,000.00</b>
1001	5114	120	Art - Position(s)	1.0	25,000.00
	5117		Music - Position(s)		
1001	5118	120	PE - Position(s)	1.0	55,000.00
1001	5310	120	Career Tech - Position(s)		65,000.00
					<b>Total Fine Arts</b>
					<b>145,000.00</b>
1001	6122	160	Guidance Counselors	1.0	60,000.00
	6123		ESOL Guidance Counselors		
	6132		Health Services		
	6112		Social Workers		
	6142		Psychological Services (Contracted)		
					<b>Total Mental Health</b>
					<b>60,000.00</b>
1001	7922	310	Police Officer/Guard/Etc. (Name of Agency)		65,000.00
	7922		Safety Equipment		86,000.00
					<b>Total Security</b>
					<b>151,000.00</b>
				<b>Total Referendum</b>	<b>4.0</b>
					<b>491,000.00</b>
					Balance to 2023/24
					862.00

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Palm Beach Preparatory Charter Academy (3971) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 6.30.22**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3410	Referendum Revenue Received	\$ 495,269	\$ 312,959
			495,269	312,959

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
5000	Various	103	Supplements including Benefits	XX.XX	-	20,000
<b>Total Teacher Supplements</b>				-	-	<b>20,000</b>
XXXX	5114	XXXX	Art - Position(s)	XX.XX	-	-
XXXX	5117	XXXX	Music - Position(s)	XX.XX	-	-
XXXX	5118	XXXX	PE - Position(s)	XX.XX	-	-
XXXX	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				-	-	-
6120	6122	103	Guidance Counselors	2.0	70,479	129,596
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	XXXX	Health Services	XX.XX	-	-
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
6130	6142	103	Psychological Services	XX.XX	9,817	50,000
<b>Total Mental Health</b>				<b>2.0</b>	<b>80,296</b>	<b>179,596</b>
7900	7922	103	Police Officer/Guard/Etc. (Dynamic Security)		110,383	110,383
7900	7922	103	Safety Equipment		2,980	2,980
<b>Total Security</b>					<b>113,363</b>	<b>113,363</b>
<b>Total Referendum</b>				<b>2.0</b>	<b>\$ 193,659</b>	<b>\$ 312,959</b>
<b>Roll Over to FY23</b>					<b>301,610</b>	

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Charter School Quarterly Referendum Revenue & Expenditure Report**  
**Renaissance Charter School at Summit 4002**

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 1,272,753	\$ 1,246,557
			1,272,753	1,246,557

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
499	Various	Various	Supplements including Benefits	44.0	\$	520,000	\$ 548,500
<b>Total Teacher Supplements</b>				<b>44.0</b>		<b>520,000</b>	<b>548,500</b>
499	5114	101	Art - Position(s)	1.0		58,819	52,556
499	5117	102	Music - Position(s)	1.0		57,000	57,350
498	5118	101	PE - Position(s)	1.0		58,819	106,302
499	5118	102	PE - Position(s)	1.0		56,809	
499	5100	Various	Career Tech/Choice - Position(s)	8.0		460,444	430,515
<b>Total Fine Arts</b>				<b>12.0</b>		<b>691,892</b>	<b>646,723</b>
499	6122	Various	Guidance Counselors	1.0		60,861	51,333
499	XXXX	XXXX	ESOL Guidance Counselors	-		-	-
499	XXXX	XXXX	Health Services	-		-	-
499	XXXX	XXXX	Social Workers	-		-	-
499	XXXX	XXXX	Psychological Services	-		-	-
<b>Total Mental Health</b>				<b>1.0</b>		<b>60,861</b>	<b>51,333</b>
499	XXXX	XXXX	Police Officer/Guard/Etc. (Name of Agency)			-	-
499	XXXX	XXXX	Safety Equipment			-	-
<b>Total Security</b>						-	-
<b>Total Referendum</b>				<b>57.0</b>	<b>\$</b>	<b>1,272,753</b>	<b>\$ 1,246,557</b>

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The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Somerset Academy Canyons High School (4013) Quarterly Referendum Revenue & Expenditure Report**

**Somerset Canyons HS      Quarter 4**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	4211-0000 Referendum Revenue Received	1,101,896.28	\$ 1,012,963.79
			\$ 1,101,896.28	\$ 1,012,963.79

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	TOTAL
491	Various	120-7	Supplements including Benefits	43.5	\$ 176,869.47
			<b>Total Teacher Supplements</b>	<b>43.5</b>	<b>\$ 176,869.47</b>
491	5114	120-1	Art - Position(s)	2.5	\$ 101,722.37
491	5117	120-1	Music - Position(s)	0.5	\$ 33,576.45
491	5118	120-1	PE - Position(s)	1.0	\$ 51,278.94
491	5310	XXXX	Career Tech - Position(s)	4.0	\$ 215,118.88
			<b>Total Fine Arts</b>	<b>7.5</b>	<b>\$ 401,696.63</b>
491	6122	120-1	Guidance Counselors	1.5	\$ 65,650.06
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	\$ -
491	6132	XXXX	Health Services	XX.XX	\$ -
491	6112	XXXX	Social Workers	XX.XX	\$ -
491	6142	120-1	Psychological Services	XX.XX	\$ -
			<b>Total Mental Health</b>	<b>1.5</b>	<b>\$ 65,650.06</b>
491	7922	310	Dynamic/PBSO/Nexstaff		\$ 58,889.68
491	7922	120-1	School Monitors	5.0	\$ 148,464.06
491	7922	650	Equipment		\$ 54,070.00
			<b>Total Security</b>		<b>\$ 261,423.74</b>
			<b>Total Referendum</b>	<b>55.5</b>	<b>\$ 905,639.90</b>

**ROLL OVER**

\$ 196,256.38

## Olympus International Academy (4030) Referendum Revenue & Expenditure Report

**Q4 ending 06.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
8	XXXXXX	Referendum Revenue Received	\$ 369,336.41	\$ 351,644
			369,336	351,644

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1	Various	120	Supplements including Benefits	XX.XX	\$ -	\$ -
<b>Total Teacher Supplements</b>				-	-	-
1	5114	120	Art - Position(s)	1.0	44,391.82	47,500
1	5118	120	PE - Position(s)	1.0	44,466.82	47,500
1	5310	120	Choice - Position(s)	1.0	49,309	48,500
<b>Total Fine Arts</b>				<b>3.0</b>	<b>138,168</b>	<b>143,500</b>
1	6122	310	Guidance Counselors	1.0	8,411	55,000
<b>Total Mental Health</b>				<b>1.0</b>	<b>8,411</b>	<b>55,000</b>
1	7922	390	Police Officer/Guard/Etc. (Dynamic Integrated & Journey)		52,780	58,800
1	7922	510	Safety Equipment		75,625	87,803
<b>Total Security</b>					<b>128,405</b>	<b>146,603</b>
<b>Total Referendum</b>				<b>4.0</b>	<b>\$ 274,984</b>	<b>\$ 345,103</b>
<b>Unexpended Funds Carried Forward into FY23</b>					-	94,353



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Somerset Academy Wellington (4031) Referendum Revenue & Expenditure Report**

**Quarter 4**

**Revenues:**

Fund	Account	Description	Q4 YTD	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 364,285	\$ 236,073
			364,285	236,073

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	20.0	\$	83,403	\$ 85,630.37
			<b>Total Teacher Supplements</b>	<b>20.0</b>		<b>83,403</b>	<b>\$ 85,630.37</b>
491	5114	120-1	Art - Position(s)	1.0		18,860	\$ 20,849.40
491	5117	120-1	Music - Position(s)	XX.XX			\$ -
491	5118	120-1	PE - Position(s)	1.0		50,500	\$ 54,697.50
491	5310	XXXX	Career Tech - Position(s)	XX.XX		-	\$ -
			<b>Total Fine Arts</b>	<b>2.0</b>		<b>69,360</b>	<b>\$ 75,546.90</b>
491	6122	310	Guidance Counselors	0.5		-	\$ 14,778.75
491	6123	XXXX	ESOL Guidance Counselors	XX.XX		-	\$ -
491	6132	XXXX	Health Services	XX.XX		-	\$ -
491	6112	XXXX	Social Workers	XX.XX		-	\$ -
491	6142	120-1	Psychological Services	XX.XX		-	\$ -
			<b>Total Mental Health</b>	<b>0.5</b>		<b>-</b>	<b>\$ 14,778.75</b>
491	7922	310	Police Officer/Guard/Etc. - Dynamic			49,372	\$ 49,372.31
491	7922	369	Safety Equipment			-	\$ 5,000.00
			<b>Total Security</b>			<b>49,372</b>	<b>\$ 54,372.31</b>
			<b>Total Referendum</b>	<b>22.5</b>	<b>\$</b>	<b>202,135</b>	<b>\$ 230,328.33</b>

ROLL OVER

162,150.21

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**Charter School Quarterly Referendum Revenue & Expenditure Report**  
**Renaissance Charter School at Cypress (4050)**

**Q4 ending 6.30.2022**

**Revenues:**

<b>Fund</b>	<b>Account</b>	<b>Description</b>	<b>Year to Date</b>	<b>Full Year Forecast</b>
499	3399	Referendum Revenue Received	\$ 822,559	\$ 814,005
			822,559	814,005

**Expenditures:**

Funds used to maintain the following categories:

<b>Fund</b>	<b>Function(s)</b>	<b>Program(s)</b>	<b>Description</b>	<b>FTE</b>			
499	Various	Various	Supplements including Benefits	36.0	\$	426,000	\$ 445,500
<b>Total Teacher Supplements</b>				<b>36.0</b>		<b>426,000</b>	<b>445,500</b>
499	5114	101	Art - Position(s)	1.0		55,619	57,594
499	5117	101	Music - Position(s)	1.0		56,743	52,672
499	5118	102	PE - Position(s)	1.0		55,904	48,793
499	5100	101	Career Tech/Choice - Position(s)	1.0		55,079	50,822
<b>Total Fine Arts</b>				<b>4.0</b>		<b>223,345</b>	<b>209,881</b>
499	6122	Various	Guidance Counselors	1.0		60,720	56,032
499	6123	130	ESOL Guidance Counselors	1.0		56,247	51,296
499	6132	Various	Health Services	1.0		56,247	51,296
499	XXXX	XXXX	Social Workers	-		-	-
499	XXXX	XXXX	Psychological Services	-		-	-
<b>Total Mental Health</b>				<b>3.0</b>		<b>173,214</b>	<b>158,624</b>
499	XXXX	XXXX	Police Officer/Guard/Etc. (Name of Agency)			-	-
499	XXXX	XXXX	Safety Equipment			-	-
<b>Total Security</b>						-	-
<b>Total Referendum</b>				<b>43.0</b>	<b>\$</b>	<b>822,559</b>	<b>\$ 814,005</b>
				Roll Over	\$	0	

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**Charter School Quarterly Referendum Revenue & Expenditure Report**  
**Renaissance Charter School at Central Palm (4051)**

Q4 ending 06.30.2022

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 839,703	\$ 838,574
			839,703	838,574

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
499	Various	Various	Supplements including Benefits	34.0	\$ 409,000	\$ 423,000
<b>Total Teacher Supplements</b>				<b>34.0</b>	<b>409,000</b>	<b>423,000</b>
499	5114	101	Art - Position(s)	1.0	35,868	
499	5114	102	Art - Position(s)	1.0	56,453	103,105
499	5118	101	PE - Position(s)	1.0	62,045	
499	5118	102	PE - Position(s)	1.0	55,904	104,668
499	5100	101	Career Tech/Choice - Position(s)	1.0	56,743	
499	5100	102	Career Tech/Choice - Position(s)	1.0	58,458	155,730
499	5100	130	Career Tech/Choice - Position(s)	1.0	58,172	
<b>Total Fine Arts</b>				<b>7.0</b>	<b>383,642</b>	<b>363,503</b>
499	XXXX	XXXX	Guidance Counselors	-	-	-
499	XXXX	XXXX	ESOL Guidance Counselors	-	-	-
499	XXXX	XXXX	Health Services	-	-	-
499	XXXX	XXXX	Social Workers	-	-	-
499	XXXX	XXXX	Psychological Services	-	-	-
<b>Total Mental Health</b>				<b>-</b>	<b>-</b>	<b>-</b>
499	7922	Various	Police Officer/Guard/Etc. (Name of Agency)		47,061	52,071
499	XXXX	XXXX	Safety Equipment		-	-
<b>Total Security</b>					<b>47,061</b>	<b>52,071</b>
<b>Total Referendum</b>				<b>41.0</b>	<b>\$ 839,703</b>	<b>\$ 838,574</b>

\$ (0) \$ -

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**University Preparatory Academy (4080) Referendum Revenue & Expenditure Report**

**Quarter 4** University Prep Academy 4080

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 340,051	\$ 376,055
			340,051	376,055

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
491	Various	120-7	Supplements including Benefits	18.0	\$ 50,623	\$ 51,635
<b>Total Teacher Supplements</b>				<b>18.0</b>	<b>50,623</b>	<b>51,635</b>
491	5114	120-1	Art - Position(s)	1.0	19,686	25,740
491	5117	120-1	Music - Position(s)	1.0	45,292	48,637
491	5118	120-1	PE - Position(s)	2.0	40,950	44,530
491	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				<b>4.0</b>	<b>105,928</b>	<b>118,907</b>
491	6122	120-1	Guidance Counselors	1.0	-	65,000
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
491	6132	XXXX	Health Services	XX.XX	61,061	-
491	6112	XXXX	Social Workers	XX.XX	-	-
491	6142	XXXX	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				<b>1.0</b>	<b>61,061</b>	<b>65,000</b>
XXXX	7922	XXXX	Police Officer/Guard/Etc. (Name of Agency)		41,589	41,589
XXXX	7922	XXXX	Safety Equipment		61,673	61,673
<b>Total Security</b>					<b>103,262</b>	<b>103,262</b>
<b>Total Referendum</b>				<b>23.0</b>	<b>\$ 320,873</b>	<b>\$ 338,803</b>
Roll Over to FY 23						<b>19,178</b>

The School District of Palm Beach County  
 Independent Referendum Oversight Committee (IROC)  
 Year to Date Expenditure Report  
 For the Period Ended September 30, 2020

**Florida Futures Academy North Campus (4081) Quarterly Referendum Revenue & Expenditure Report**

**Q4 ending 07/30/2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3410	Referendum Revenue Received	\$ 141,989	\$ 144,888
			141,989	144,888

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
110	Various	230	Supplements including Benefits	1.0	\$	1,000	\$ 1,000
<b>Total Teacher Supplements</b>				<b>1.0</b>		<b>1,000</b>	<b>1,000</b>
440	6142	310	Psychological Services- Contracted Services	XX.XX		10,927	10,927
<b>Total Mental Health</b>				<b>-</b>		<b>10,927</b>	<b>10,927</b>
350	7922	103	Police Officer/Guard/Etc. Dynamic Intergrated			90,576	90,576
<b>Total Security</b>						<b>90,576</b>	<b>90,576</b>
<b>Total Referendum</b>				<b>1.0</b>	<b>\$</b>	<b>102,503</b>	<b>\$ 102,503</b>

Unspent funds carried over to 2022-2033

\$39,486.47

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**Sports Leadership and Management (SLAM) (4090) Referendum Revenue & Expenditure Report**

**SLAM PALM BEACH MS Quarter 4**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 366,923	\$ 270,161
			366,923	270,161

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	TOTAL
491	Various	120-7	Supplements including Benefits	10.8	\$ 55,233
<b>Total Teacher Supplements</b>				<b>10.8</b>	<b>55,233</b>
491	5114	120-1	Art - Position(s)	-	-
491	5117	120-1	Music - Position(s)	-	-
491	5118	120-1	PE - Position(s)	1.5	50,755
491	5310	120 - 1	Career Tech - Position(s)	2.0	98,491
<b>Total Fine Arts</b>				<b>3.5</b>	<b>149,246</b>
491	6122	120-1	Guidance Counselors	0.3	-
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	-
491	6132	XXXX	Health Services	XX.XX	-
491	6112	XXXX	Social Workers	XX.XX	-
491	6142	120-1	Psychological Services	XX.XX	-
<b>Total Mental Health</b>				<b>0.3</b>	<b>7,252</b>
491	7922	310	Dynamic		16,105
491	7922	120-1	School Monitors		16,403
<b>Total Security</b>					<b>32,508</b>
<b>Total Referendum</b>				<b>14.7</b>	<b>\$ 236,987</b>

ROLL OVER to FY23

\$ 129,936.13

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Somerset Academy Lakes (4091) Referendum Revenue & Expenditure Report**

**Somerset Lakes Elem Quarter 4**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 460,790	\$ 375,351
			460,790	375,351

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	TOTAL
491	Various	120-7	Supplements including Benefits	28.0	\$ 96,285 \$ 104,223
<b>Total Teacher Supplements</b>				<b>28.0</b>	<b>96,285 104,223</b>
491	5114	120-1	Art - Position(s)	-	-
491	5117	120-1	Music - Position(s)	-	-
491	5118	120-1	PE - Position(s)	2.0	71,311 \$ 102,960.00
491	5310	120-1	Career Tech - Position(s)	-	-
<b>Total Fine Arts</b>				<b>2.0</b>	<b>71,311 \$ 102,960.00</b>
491	6122	120-1	Guidance Counselors	-	-
491	6123	XXXX	ESOL Guidance Counselors	-	-
491	6132	XXXX	Health Services	XX.XX	- \$ -
491	6112	XXXX	Social Workers	XX.XX	- \$ -
491	6142	120-1	Psychological Services	XX.XX	- \$ -
<b>Total Mental Health</b>				<b>-</b>	<b>- \$ -</b>
491	7922	310	Dynamic		\$ 24,731.09 \$ 22,423.10
491	7922	120-1	School Monitors	2.0	22,196 \$ 23,067.63
EQUIPMENT					4,135 \$ 24,000.00
<b>Total Security</b>					<b>51,062 \$ 69,490.73</b>
<b>Total Referendum</b>				<b>30.0</b>	<b>\$ 218,658 \$ 276,674</b>

ROLL OVER

\$ 242,132.34

The School District of Palm Beach County  
 Independent Referendum Oversight Committee (IROC)  
 Year to Date Expenditure Report

For the Period Ended September 30, 2020

**Connections Education Center of the Palm Beaches (4100) Referendum Revenue & Expenditure Report**

**Q4 ending 6.30.2022**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
3495	11894	Referendum Revenue Received	\$ 338,694	\$ 338,694
			\$ 338,694	\$ 338,694

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
3495	Various	120	Supplements including Benefits	17.0	\$ 113,250	\$ 113,250
<b>Total Teacher Supplements</b>				<b>17.0</b>	<b>113,250</b>	<b>113,250</b>
XXXX	5114	XXXX	Art - Position(s)	XX.XX	-	-
XXXX	5117	XXXX	Music - Position(s)	XX.XX	-	-
XXXX	5118	XXXX	PE - Position(s)	XX.XX	-	-
XXXX	5310	XXXX	Career Tech - Position(s)	XX.XX	-	-
<b>Total Fine Arts</b>				<b>-</b>	<b>-</b>	<b>-</b>
XXXX	6122	XXXX	Guidance Counselors	XX.XX	-	-
XXXX	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
XXXX	6132	130	Health Services	2.0	\$ 150,000	\$ 150,000
XXXX	6112	XXXX	Social Workers	XX.XX	-	-
XXXX	6142	XXXX	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				<b>2.0</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
XXXX	7922	390	Police Officer/Guard/Etc. (Name of Agency)		\$ 75,444	\$ 75,444
XXXX	7922	XXXX	Safety Equipment		-	-
<b>Total Security</b>					<b>\$ 75,444</b>	<b>\$ 75,444</b>
<b>Total Referendum</b>				<b>19.0</b>	<b>\$ 338,694</b>	<b>\$ 338,694</b>

Roll Over: \$ (0)



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report

For the Period Ended September 30, 2020

**SLAM Boca Middle High 4103 Quarterly Referendum Revenue & Expenditure Report**

**Quarter 4**

**Revenues:**

Fund	Account	Description	Full Year Forecast	
491	4211-0000	Referendum Revenue Received	\$ 875,149.58	\$ 682,810.66
			\$ 875,149.58	\$ 682,810.66

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	YTD Q4 Expense	Full Year Forecast
491	Various	120-7	Supplements including Benefits	34.0	\$ 84,727.50	\$ 84,727.50
<b>Total Teacher Supplements</b>				<b>34.0</b>	<b>\$ 84,727.50</b>	<b>\$ 84,727.50</b>
491	5114	120-1	Art - Position(s)	XX.XX	\$ -	\$ -
491	5117	120-1	Music - Position(s)	XX.XX	\$ -	\$ -
491	5118	120-1	PE - Position(s)	5.0	\$ 227,567.19	\$ 260,617.50
491	5310	120-1	Career Tech - Position(s)	3.0	\$ 140,145.82	\$ 160,366.97
<b>Total Fine Arts</b>				<b>8.0</b>	<b>\$ 367,713.01</b>	<b>\$ 420,984.47</b>
491	6122	310	Guidance Counselors	1.0	\$ 34,218.96	\$ 34,218.96
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	\$ -	\$ -
491	6132	XXXX	Health Services	XX.XX	\$ -	\$ -
491	6112	XXXX	Social Workers	XX.XX	\$ -	\$ -
491	6142	120-1	Psychological Services	XX.XX	\$ -	\$ -
<b>Total Mental Health</b>				<b>1.0</b>	<b>\$ 34,218.96</b>	<b>\$ 34,218.96</b>
491	7922	120/310	Police Officer/Guard/Etc. Misc.	3.0	\$ 142,879.85	\$ 142,879.85
491	7922	369	Safety Equipment		\$ -	\$ -
<b>Total Security</b>					<b>\$ 142,879.85</b>	<b>\$ 142,879.85</b>
<b>Total Referendum</b>				<b>43.0</b>	<b>\$ 629,539.32</b>	<b>\$ 682,810.78</b>
					<b>Roll Over to FY 23</b>	<b>\$ 245,610.26</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended September 30, 2020

**SLAM Academy High School Palm Beach (4111) Quarterly Referendum Revenue & Expenditure Report**

**SLAM High School      Quarter 4**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 285,337	\$ 153,217
			285,337	153,217

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	TOTAL	
491	Various	120-7	Supplements including Benefits	10.8	\$ 47,676	\$ 47,676
<b>Total Teacher Supplements</b>				<b>10.8</b>	<b>47,676</b>	<b>47,676</b>
491	5114	120-1	Art - Position(s)	-	-	-
491	5117	120-1	Music - Position(s)	1.0	-	-
491	5118	120-1	PE - Position(s)	0.5	23,517	25,740
491	5310	120-1	Career Tech - Position(s)	1.0	47,212	53,089
<b>Total Fine Arts</b>				<b>2.5</b>	<b>70,729</b>	<b>78,829</b>
491	6122	120-1	Guidance Counselors	0.3	-	11,188
491	6123	XXXX	ESOL Guidance Counselors	XX.XX	-	-
491	6132	XXXX	Health Services	XX.XX	-	-
491	6112	XXXX	Social Workers	XX.XX	-	-
491	6142	120-1	Psychological Services	XX.XX	-	-
<b>Total Mental Health</b>				<b>0.3</b>	<b>-</b>	<b>11,188</b>
491	7922	310	Dynamic		7,630	14,537
491	7922	120-1	School Monitors		7,891	984
<b>Total Security</b>					<b>15,521</b>	<b>15,521</b>
<b>Total Referendum</b>				<b>13.7</b>	<b>\$ 133,926</b>	<b>\$ 153,214</b>

ROLL OVER

151,410.78