

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31st 2024

**Revenues:**

Fund	Account	Program	Description	Year to Date	Full Year Forecast			
1000	434XXX	0000	Tax Revenue Collected	\$ 1,525,127,584	\$ 1,583,838,865			
				1,525,127,584	1,583,838,865			
Voter Approved Special Millage Levy				1.000	1.000			
Total General Fund Mills				4.957	4.957			
Percentage of Revenue Related to Mills				20.17%	20.17%			
Total Revenue from Levy				307,671,492	319,515,607			
Prior Year Carryover					25,032,337			
Adjusted Revenue from Levy					\$ 344,547,944			
						District Operated	Charter Schools	Total
Adjusted Revenue from Levy				-	\$ 281,173,734	38,341,873	\$ 319,515,607	
FY23 Carryover					25,032,337	\$6,908,932	31,941,269	
						<b>\$306,206,071</b>	<b>\$45,250,805</b>	<b>\$ 351,456,877</b>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function	Program	Description	FTE	Year to Date	Full Year Forecast		
1022	Various	0000	Supplements including Benefits	12,595.0	\$ 92,339,456	\$ 120,000,000		
1022	5150	9914	Teacher Pay Increase	-	\$ 26,250,000	\$ 35,000,000		
<b>Total Teacher Supplements</b>				<b>12,595.0</b>	<b>118,589,456</b>	<b>155,000,000</b>	<b>11,013,457</b>	<b>166,013,457</b>
1020	5114	0000	Elementary Fine Arts - Art	106.0	5,882,171	8,860,243		
1020	5117	0000	Elementary Fine Arts - Music	124.0	6,561,234	10,009,529		
1020	5118	0000	Elementary Fine Arts - PE	126.0	7,091,740	10,213,053		
1020	Various	3030	Magnet Program (Choice)	379.0	18,989,665	25,989,665		
1020	5310	Various	Career Academy	215.0	11,779,894	17,892,122		
1020	5117	3809	Musical Instrument Repair	-	518,207	2,050,000		
1020	5150	3966	Perform Arts/Drama/Theater Supplies	-	55,157	217,882		
<b>Total Fine Arts</b>				<b>950.0</b>	<b>50,878,069</b>	<b>75,232,494</b>	<b>12,435,624</b>	<b>87,668,117</b>
1021	Various	0000	CAPE Teams	25.0	1,606,244	2,790,455		
1021	6122	0000	Guidance Counselors	24.0	1,658,915	2,725,094		
1021	6123	0000	ESOL Guidance Counselors	-	79,229	119,117		
1021	6132	0000	Health Services	176.0	8,653,210	12,624,428		
1021	6142	0000	Psychological Services	39.0	2,445,918	4,391,705		
<b>Total Mental Health</b>				<b>264.0</b>	<b>14,443,516</b>	<b>22,650,799</b>	<b>4,547,075</b>	<b>27,197,874</b>
1021	7922	0000	School Monitors & Police Aides	93.0	2,435,627	3,482,767		
1021	7922	0000	School Police Officers	-	4,554,299	8,604,717		
1021	7922	9914	School Police Officer Pay Increase	-	1,125,000	1,500,000		
1021	7XXX	0000	Additional Security Allocation (Police Ovt, temp security, wandng, Charter Bus, etc.)	-	6,166,100	9,119,922		
1021	7922	Various	Security Projects (Metal Detectors, Universal Student ID, School Police Vehicles, etc.)	-	1,391,892	5,432,554		
<b>Total Security</b>				<b>93.0</b>	<b>15,672,918</b>	<b>28,139,960</b>	<b>7,945,173</b>	<b>36,085,133</b>
1021	5150	9333	Charter School Pass-Through		26,679,249			
Pending Allocation							<b>8,683,043</b>	<b>8,683,043</b>
Charter School Admin Fee					<b>469,826</b>		<b>626,434</b>	<b>626,434</b>
<b>Subtotal Recurring Referendum Fund Appropriations</b>						<b>281,023,253</b>		
<b>Non-Recurring Referendum Funds Carryforward (FY23)</b>								
School Based Radios - Security						-	14,702,660	14,702,660
Unallocated							10,329,677	10,329,677
<b>Non-Recurring Referendum Funds Carryforward (FY24)</b>							150,482	150,482
<b>Total Referendum</b>				<b>13,902.0</b>	<b>\$ 226,733,034</b>	<b>\$ 306,206,071</b>	<b>\$ 45,250,805</b>	<b>\$ 351,456,877</b>
<b>Balance Funded from General Fund Rev/Carried Forward</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# FINE ARTS DETAIL



**Art Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2141	Acreage Pines Elementary	52,207	1
1451	Addison Mizner Elementary	51,657	1
0101	Allamanda Elementary	60,905	1
1891	Banyan Creek Elementary	44,309	1
0741	Barton Elementary	69,812	1
2541	Beacon Cove Intermediate	51,382	1
2401	Belle Glade Elementary	62,001	1
0531	Belvedere Elementary	42,321	1
2751	Benoist Farms Elementary	55,996	1
0601	Berkshire Elementary	101,990	2
2561	Binks Forest Elementary	61,333	1
2171	Blue Lake Elementary	55,607	1
0951	Boca Raton Elementary	75,697	1
1531	C O Taylor-Kirklane Elem	49,891	1
1911	Calusa Elementary	84,531	1
2761	Cholee Lake Elementary	49,786	1
2071	Citrus Cove Elementary	59,029	1
2581	Coral Reef Elementary	57,475	1
1811	Coral Sunset Elementary	47,609	1
2731	Crosspointe Elementary	46,390	1
2121	Crystal Lakes Elementary	76,407	2
1941	Cypress Trails Elementary	50,938	1
1741	Del Prado Elementary	46,706	2
3261	Diamond View Elementary	46,788	1
2721	Discovery Key Elem	47,503	1
2491	Dr Mary McLeod Bethune Elem	43,482	1
2101	Egret Lake Elementary	48,554	1
3361	Elbridge Gale Elementary	64,880	1
3341	Equestrian Trails Elementary	60,703	1
0061	Everglades Elementary	45,667	1
0621	Forest Hill Elementary	53,128	1
0831	Forest Park Elementary	58,562	1
2671	Freedom Shores Elementary	54,485	1
2551	Frontier Elem	57,879	1
0821	Galaxy Elementary	45,029	1
1251	Glade View Elementary	82,972	1
2421	Golden Grove Comm Elementary	47,579	1
1241	Gove Elementary	70,760	1
3351	Grassy Waters Elementary	67,291	1
0631	Greenacres Elementary	47,331	1
1411	Grove Park Elementary	49,502	1
1421	Hagen Road Elementary	44,967	1
2081	Hammock Pointe Elementary	47,861	1
2571	Heritage Elementary	112,475	3

**Art Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
0011	Hidden Oaks Elementary	59,155	1
0671	Highland Elementary	45,195	1
1761	HL Johnson Elementary	74,619	1
0012	Hope-Centennial Elementary Sch	55,323	1
1861	Indian Pines Elementary	49,571	1
0931	JC Mitchell Elementary	84,587	1
1651	Jerry Thomas Elementary	47,385	1
0071	Jupiter Elementary	41,164	1
2091	Jupiter Farms Elementary	55,395	1
1831	KE Cunningham-Canal Point Elem	53,759	1
0141	Lake Park Elementary	54,304	1
0751	Lantana Elementary	43,907	1
1871	Liberty Park Elementary	47,060	1
1931	Lighthouse Elementary	89,925	1
2031	Limestone Creek Elementary	88,205	1
0211	Lincoln Elementary	47,879	1
1901	Loxahatchee Groves Elementary	58,693	1
2241	Manatee Community Elem	61,303	1
0661	Marsh Pointe Elementary	51,789	1
0591	Meadow Park Elementary	50,360	1
1441	Melaleuca Elementary	26,015	1
1951	Morikami Park Elementary	51,423	1
2051	New Horizons Elementary	51,448	1
0681	North Grade Elementary	56,837	1
0291	Northboro Elementary	31,530	1
0271	Northmore Elementary	46,166	1
2351	Orchard View Community Elem	48,822	1
1101	Pahokee Elementary	33,334	1
0111	Palm Beach Gardens Elementary	56,906	1
0421	Palm Beach Public	63,941	1
0651	Palm Springs Elementary	53,203	1
0561	Palmetto Elementary	48,489	1
2161	Panther Run Elementary	54,198	1
2861	Pierce Hammock Elementary	53,421	1
0911	Pine Grove Elementary	46,396	1
0051	Pine Jog Elementary	53,643	1
2591	Pleasant City Elementary	50,834	1
0791	Poinciana Elementary	46,491	1
0781	Rolling Green Elementary	49,739	1
0341	Roosevelt Elementary	86,911	1
1321	Rosenwald Elementary	50,849	1
2741	Royal Palm Beach Elem	63,764	1
0881	S D Spady Elementary	66,062	1
1961	Sandpiper Shores Elementary	47,442	1

**Art Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
1711	Seminole Trails Elementary	51,552	1
2431	South Grade Elementary	58,060	1
0572	South Olive Elementary	51,443	1
0771	Starlight Cove Elementary	34,338	1
2691	Sunrise Park Elem	62,403	1
0281	Sunset Palms Elementary	58,414	1
2011	Timber Trace Elementary	48,891	1
0361	U B Kinsey-Palmview Elementary	43,393	1
1661	Verde Elementary	51,292	1
2811	Village Academy	57,273	1
0191	Washington Elementary	46,906	1
0031	Waters Edge Comm Elementary	54,597	1
1671	Wellington Elementary	69,205	1
0481	West Gate Elementary	69,313	1
1401	West Riviera Elementary	30,473	1
0351	Westward Elementary	48,093	1
1781	Whispering Pines Elementary	52,891	1
1391	Wynnebrook Elementary	44,811	1
<b>Art Total</b>		<b>\$ 5,882,171</b>	<b>106</b>

**Music Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2141	Acreage Pines Elementary	58,608	1
1451	Addison Mizner Elementary	50,134	1
0101	Allamanda Elementary	52,617	1
1891	Banyan Creek Elementary	48,149	1
0741	Barton Elementary	9,967	1
2541	Beacon Cove Intermediate	46,292	1
2401	Belle Glade Elementary	20,577	1
0531	Belvedere Elementary	60,992	1
2751	Benoist Farms Elementary	40,096	1
0601	Berkshire Elementary	80,163	1
2561	Binks Forest Elementary	57,743	1
2171	Blue Lake Elementary	52,385	1
0951	Boca Raton Elementary	82,827	1
1531	C O Taylor-Kirklane Elem	47,515	1
1911	Calusa Elementary	47,495	1
2761	Cholee Lake Elementary	44,304	1
2071	Citrus Cove Elementary	47,807	1
2581	Coral Reef Elementary	52,329	1
1811	Coral Sunset Elementary	49,477	1
2731	Crosspointe Elementary	68,595	1
2121	Crystal Lakes Elementary	46,292	1
1941	Cypress Trails Elementary	47,687	1

**Music Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
1541	D D Eisenhower Elementary	64,391	1
1741	Del Prado Elementary	52,668	1
3261	Diamond View Elementary	51,660	1
2721	Discovery Key Elem	54,162	1
2491	Dr Mary McLeod Bethune Elem	43,487	1
2101	Egret Lake Elementary	60,078	1
3361	Elbridge Gale Elementary	53,772	1
9051	Elementary Education	482,584	10
3341	Equestrian Trails Elementary	84,101	1
0061	Everglades Elementary	85,386	1
0621	Forest Hill Elementary	89,939	1
0831	Forest Park Elementary	29,840	1
2671	Freedom Shores Elementary	51,203	1
2551	Frontier Elem	54,236	1
0821	Galaxy Elementary	51,862	1
1251	Glade View Elementary	57,039	1
2421	Golden Grove Comm Elementary	61,930	1
1241	Gove Elementary	51,933	2
3351	Grassy Waters Elementary	49,816	1
0631	Greenacres Elementary	45,872	1
1411	Grove Park Elementary	47,244	1
1421	Hagen Road Elementary	45,342	1
2081	Hammock Pointe Elementary	46,303	1
2571	Heritage Elementary	50,859	1
0011	Hidden Oaks Elementary	57,136	1
0671	Highland Elementary	121,115	3
1761	HL Johnson Elementary	51,641	1
0012	Hope-Centennial Elementary Sch	51,233	1
1861	Indian Pines Elementary	44,759	1
0931	JC Mitchell Elementary	54,564	1
1651	Jerry Thomas Elementary	64,328	1
0071	Jupiter Elementary	50,869	1
2091	Jupiter Farms Elementary	59,355	1
1831	KE Cunningham-Canal Point Elem	47,215	1
0141	Lake Park Elementary	44,171	1
0751	Lantana Elementary	56,500	1
1871	Liberty Park Elementary	74,661	1
1931	Lighthouse Elementary	42,422	1
2031	Limestone Creek Elementary	61,764	1
0211	Lincoln Elementary	48,595	1
1901	Loxahatchee Groves Elementary	50,214	1
2241	Manatee Community Elem	47,669	1
0661	Marsh Pointe Elementary	81,893	1
0591	Meadow Park Elementary	53,194	1

**Music Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
1441	Melaleuca Elementary	72,079	2
1951	Morikami Park Elementary	47,914	1
2051	New Horizons Elementary	46,844	1
0681	North Grade Elementary	42,940	2
0291	Northboro Elementary	47,192	1
0271	Northmore Elementary	52,258	1
2351	Orchard View Community Elem	46,030	1
1101	Pahokee Elementary	62,100	1
0111	Palm Beach Gardens Elementary	67,595	1
0421	Palm Beach Public	48,357	1
0651	Palm Springs Elementary	41,225	1
0561	Palmetto Elementary	76,472	1
2161	Panther Run Elementary	44,856	1
2861	Pierce Hammock Elementary	50,928	1
0911	Pine Grove Elementary	47,033	1
0051	Pine Jog Elementary	53,125	1
2371	Pioneer Park Elementary	56,924	1
2591	Pleasant City Elementary	31,660	1
0791	Poinciana Elementary	54,733	1
0781	Rolling Green Elementary	50,824	1
0341	Roosevelt Elementary	38,086	1
1321	Rosenwald Elementary	62,925	1
2741	Royal Palm Beach Elem	51,083	1
0881	S D Spady Elementary	79,505	1
1961	Sandpiper Shores Elementary	49,342	1
1711	Seminole Trails Elementary	48,201	1
2431	South Grade Elementary	68,168	2
0572	South Olive Elementary	45,375	1
0771	Starlight Cove Elementary	52,826	1
2691	Sunrise Park Elem	53,294	1
0281	Sunset Palms Elementary	41,410	1
0131	The Conservatory School at NPB	213,726	4
2011	Timber Trace Elementary	61,633	2

**Music Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
0361	U B Kinsey-Palmview Elementary	64,641	1
1661	Verde Elementary	45,272	1
2811	Village Academy	51,460	1
0191	Washington Elementary	55,782	1
0031	Waters Edge Comm Elementary	53,481	1
1671	Wellington Elementary	96,698	2
0481	West Gate Elementary	56,311	1
1401	West Riviera Elementary	48,754	1
0351	Westward Elementary	44,841	1
1781	Whispering Pines Elementary	45,626	1
1391	Wynnebrook Elementary	50,647	1
	<b>Music Total</b>	<b>\$ 6,561,234</b>	<b>124</b>

**PE Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2141	Acreage Pines Elementary	68,808	1
1451	Addison Mizner Elementary	145,248	2
0101	Allamanda Elementary	47,772	1
1891	Banyan Creek Elementary	49,961	1
0741	Barton Elementary	93,525	2
2541	Beacon Cove Intermediate	54,609	1
2401	Belle Glade Elementary	50,514	1
0531	Belvedere Elementary	53,318	1
2751	Benoist Farms Elementary	52,597	1
0601	Berkshire Elementary	57,090	1
2561	Binks Forest Elementary	60,428	1
2171	Blue Lake Elementary	47,918	1
0951	Boca Raton Elementary	86,258	1
1531	C O Taylor-Kirklane Elem	97,707	2
1911	Calusa Elementary	104,406	2
2761	Cholee Lake Elementary	99,537	2
2071	Citrus Cove Elementary	115,561	2
2581	Coral Reef Elementary	140,436	2
1811	Coral Sunset Elementary	74,416	2
2731	Crosspointe Elementary	12,695	1
2121	Crystal Lakes Elementary	75,352	1
1941	Cypress Trails Elementary	59,485	1
1541	D D Eisenhower Elementary	48,638	1
1741	Del Prado Elementary	73,631	2
3261	Diamond View Elementary	98,867	2
2721	Discovery Key Elem	119,521	2
2491	Dr Mary McLeod Bethune Elem	47,351	1



**PE Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2101	Egret Lake Elementary	32,500	1
3361	Elbridge Gale Elementary	145,587	2
3341	Equestrian Trails Elementary	118,445	2
0061	Everglades Elementary	101,386	2
0621	Forest Hill Elementary	46,723	1
0831	Forest Park Elementary	49,069	1
2671	Freedom Shores Elementary	48,012	1
2551	Frontier Elem	44,964	1
0821	Galaxy Elementary	76,078	1
1251	Glade View Elementary	57,368	1
2421	Golden Grove Comm Elementary	62,876	1
1241	Gove Elementary	57,218	1
3351	Grassy Waters Elementary	54,497	1
0631	Greenacres Elementary	55,607	1
1411	Grove Park Elementary	56,002	2
1421	Hagen Road Elementary	47,814	1
2081	Hammock Pointe Elementary	104,028	2
2571	Heritage Elementary	46,227	1
0011	Hidden Oaks Elementary	91,824	1
0671	Highland Elementary	49,999	1
1761	HL Johnson Elementary	46,933	1
0012	Hope-Centennial Elementary Sch	50,667	1
1861	Indian Pines Elementary	50,896	1
0931	JC Mitchell Elementary	61,009	1
1651	Jerry Thomas Elementary	55,361	1
0071	Jupiter Elementary	87,832	1
2091	Jupiter Farms Elementary	50,489	1
1831	KE Cunningham-Canal Point Elem	53,959	1
0141	Lake Park Elementary	52,654	1
0751	Lantana Elementary	47,054	1
1871	Liberty Park Elementary	73,892	1
1931	Lighthouse Elementary	51,722	1
2031	Limestone Creek Elementary	50,694	1
0211	Lincoln Elementary	48,632	1
1901	Loxahatchee Groves Elementary	62,893	1
2241	Manatee Community Elem	115,965	2

**PE Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
0661	Marsh Pointe Elementary	44,895	1
0591	Meadow Park Elementary	46,525	1
1441	Melaleuca Elementary	48,103	1
2051	New Horizons Elementary	46,024	1
0681	North Grade Elementary	63,853	1
0291	Northboro Elementary	53,290	1
0271	Northmore Elementary	53,151	1
2351	Orchard View Community Elem	50,530	1
1101	Pahokee Elementary	52,091	1
0111	Palm Beach Gardens Elementary	64,346	1
0421	Palm Beach Public	89,639	1
0651	Palm Springs Elementary	97,552	2
0561	Palmetto Elementary	54,176	1
2161	Panther Run Elementary	84,411	2
2861	Pierce Hammock Elementary	50,589	1
0911	Pine Grove Elementary	47,244	1
0051	Pine Jog Elementary	45,419	1
2371	Pioneer Park Elementary	53,479	1
2591	Pleasant City Elementary	51,232	1
0871	Plumosa School of the Arts	51,218	1
0791	Poinciana Elementary	53,228	1
0781	Rolling Green Elementary	92,605	2
0341	Roosevelt Elementary	45,645	1
1321	Rosenwald Elementary	45,183	1
2741	Royal Palm Beach Elem	62,345	1
0881	S D Spady Elementary	47,682	1
1961	Sandpiper Shores Elementary	54,532	1
1711	Seminole Trails Elementary	60,494	1
2431	South Grade Elementary	48,307	1
0572	South Olive Elementary	70,487	1
0771	Starlight Cove Elementary	80,033	2
2691	Sunrise Park Elem	48,261	1
0281	Sunset Palms Elementary	128,677	3
2011	Timber Trace Elementary	45,069	1
0361	U B Kinsey-Palmview Elementary	55,553	1

**PE Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
1661	Verde Elementary	121,967	2
2811	Village Academy	50,711	1
0191	Washington Elementary	27,058	1
0031	Waters Edge Comm Elementary	85,058	1
1671	Wellington Elementary	59,133	1
0481	West Gate Elementary	74,484	2
1401	West Riviera Elementary	82,230	1
0351	Westward Elementary	49,811	1
1781	Whispering Pines Elementary	53,170	1
1391	Wynnebrook Elementary	59,726	1
	PE Total	\$ 7,091,740	126

**Choice Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
1451	Addison Mizner School	77,575	2
0101	Allamanda Elementary	30,326	1
0862	Atlantic High	421,165	8
0395	AW Dreyfoos School of the Arts	646,523	11
2511	Bak Middle Sch of the Arts	733,838	12
1891	Banyan Creek Elementary	46,518	1
2541	Beacon Cove Intermediate	25,569	1
2401	Belle Glade Elementary	15,848	0.5
0601	Berkshire Elementary	51,399	1
2561	Binks Forest Elementary	149,686	3
2171	Blue Lake Elementary	48,655	2
0951	Boca Raton Elementary	55,273	2
0961	Boca Raton High	450,325	9
2361	Boynton Beach High	454,770	6
1531	C O Taylor Elementary	107,410	2
2041	Carver Middle School	190,862	4
2071	Citrus Cove Elementary	12,970	2
1581	Congress Middle	314,634	8
0541	Conniston Middle	60,445	1
2581	Coral Reef Elementary	28,341	1
2731	Crosspoint Elementary	18,124	1
1541	D D Eisenhower Elementary	56,456	1
2721	Discovery Key Elementary	53,245	1
2711	Don Estridge High Tech Middle	37,743	1
1561	Dr Joaquin Garcia High School	498,715	9
2491	Dr Mary McLeod Bethune Elem	116,421	2
9051	Elementary Education	98,492	2
0621	Forest Hill Elementary	53,675	1
0581	Forest Hill High	542,569	10
0831	Forest Park Elementary	110,567	2
2671	Freedom Shores Elementary	24,932	1

**Choice Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2551	Frontier Elementary	27,785	1
1251	Glade View Elementary	97,058	2
2301	Glades Central High	311,414	6
2421	Golden Grove Elementary	33,351	1
1241	Gove Elementary	220,402	4
3351	Grassy Waters Elementary	35,088	1
0631	Greenacres Elementary	25,355	1
1411	Grove Park Elementary	34,740	1
0121	HL Watkins Middle	51,227	1
1421	Hagen Road Elementary	30,410	1
2081	Hammock Pointe Elementary	25,165	1
0011	Hidden Oaks K-8	46,329	1
1761	HL Johnson Elementary	43,796	2
0012	Hope-Centennial Elementary	25,593	1
2411	Indian Ridge School	24,062	0.5
1651	Jerry Thomas Elementary	27,710	1
0201	John F Kennedy Middle	340,236	7
1361	John I Leonard High	330,872	6
0071	Jupiter Elementary	53,177	1
2091	Jupiter Farms Elementary	20,337	1
0081	Jupiter High	602,709	11
1731	Jupiter Middle	8,893	0.3
0691	Lake Worth High	605,117	10
1871	Liberty Park Elementary	52,246	1
2031	Limestone Creek Elementary	69,360	3
2241	Manatee Elementary	85,321	2
0661	Marsh Pointe Elementary	65,441	1
0591	Meadow Park Elementary	33,609	1
1441	Melaleuca Elementary	7,114	0.3
1951	Morikami Park Elementary	369,916	6
0681	North Grade K-8	46,446	1
0291	Northboro Elementary	702,841	18
2151	Okeeheelee Middle	26,033	1
2181	Olympic Heights High	84,883	1
1101	Pahokee Elementary	103,231	2
1771	Pahokee Middle-Senior High	262,410	8
2631	Palm Beach Central High Sch	674,537	12
0111	Palm Beach Gardens Elementary	21,661	1
1371	Palm Beach Gardens High	464,669	8
1851	Palm Beach Lakes High	397,898	7
0651	Palm Springs Elementary	52,187	1
0611	Palm Springs Middle	57,244	1
0561	Palmetto Elementary	52,027	1
2001	Park Vista Comm High	581,302	11

**Choice Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
0051	Pine Jog Elementary	47,692	1
2371	Pioneer Park Elementary	23,454	0.5
0871	Plumosa School of the Arts	498,140	9
0791	Poinciana Elementary	231,835	5
0311	Roosevelt Middle	380,882	12
2741	Royal Palm Beach Elementary	8,371	0.5
2331	Royal Palm Beach High	274,691	6
0881	S D Spady Elementary	507,279	15
1961	Sandpiper Shores Elementary	59,338	1
1611	Santaluces High	192,876	5
3861	Seminole Ridge High	337,195	7
1681	Spanish River High	309,857	5
0151	Suncoast High	663,871	12
2691	Sunrise Park Elementary	102,335	2
2011	Timber Trace Elementary	50,795	1
0361	U B Kinsey-Palmview Elementary	357,557	7
1661	Verde K-8	81,295	2
0031	Waters Edge Comm Elementary	35,420	1
2191	Wellington High	503,947	10
3251	West Boca Raton Comm High	371,435	6.2
1721	West Boynton Middle School	278,714	5
0351	Westward Elementary	157,172	3
1781	Whispering Pines Elementary	92,543	2
2201	William T Dwyer High	625,354	12
1391	Wynnebrook Elementary	24,822	1
	<b>Choice Total</b>	<b>\$ 18,989,665</b>	<b>379</b>

**Vocational Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
0081	Jupiter High	591,935	11
0151	Suncoast High	92,905	2
0581	Forest Hill High	434,638	7
0691	Lake Worth High	796,301	16
0842	Turning Points Academy	45,730	1
0862	Atlantic High	493,322	10
0961	Boca Raton High	343,439	6
1361	John I Leonard High	430,483	8
1371	Palm Beach Gardens High	1,025,177	18
1561	Dr Joaquin Garcia High School	241,224	5
1611	Santaluces High	576,283	12
1681	Spanish River High	441,215	7
1771	Pahokee Middle-Senior High	50,417	1
1801	Royal Palm School	133,434	2
1851	Palm Beach Lakes High	469,626	9

**Vocational Positions**

<b>Dept</b>	<b>Description</b>	<b>Expense</b>	<b>FTE</b>
2001	Park Vista Comm High	706,885	12
2181	Olympic Heights High	511,783	10
2191	Wellington High	505,833	9
2201	William T Dwyer High	484,180	10
2301	Glades Central High	322,650	6
2331	Royal Palm Beach Comm High	634,909	12
2361	Boynton Beach High	370,734	8
2411	Indian Ridge School	203,206	3
2631	Palm Beach Central High Sch	476,185	8
3251	West Boca Raton Comm High	627,097	11
3355	Riviera Bch Prep&Achieve Acad	100,430	2
3861	Seminole Ridge High	669,873	11
<b>Vocational Total</b>		<b>\$ 11,779,894</b>	<b>215</b>

**Musical Instrument Repair & Supplies**

<b>Description</b>	<b>Expense</b>	<b>FTE</b>
All Schools Combined	518,207	-

**Performing Arts/Drama/Theater Supplies**

<b>Description</b>	<b>Expense</b>	<b>FTE</b>
All Schools Combined	55,157	-



# MENTAL HEALTH AND SECURITY DETAIL



School District of Palm Beach County  
Mental Health and Security Detail

**Attendance and Social Work**

Dept	Description	Actual YTD	FTE
9032	Exceptional Student Education	\$ 96,616	2.0
9138	Behavioral & Mental Health	\$ 372,815	8.0

**Curriculum Development**

Dept	Description	Actual YTD	FTE
9018	Safe Schools	\$ 222,162	3.0
9137	School Psychological Services	\$ 196,003	2.0

**Crisis Intervention**

Dept	Description	Actual YTD	FTE
9062	ESE Program Support	\$ 115,430	3.0
9138	Behavioral & Mental Health	\$ 603,218	7.0

CAPE Teams Total	\$ 1,606,244	25.0
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**Guidance Counselors and EDD**

Dept	Description	Actual YTD	FTE
1451	Addison Mizner School (K-8)	1,569	-
0862	Atlantic High	11,391	-
0395	AW Dreyfoos School of the Arts	9,969	-
2511	Bak Middle Sch of the Arts	58,348	1.0
1981	Bear Lakes Middle	52,351	1.0
0961	Boca Raton High	11,509	-
1491	Boca Raton Middle	50,702	1.0
2361	Boynton Beach High	4,438	-
2041	Carver Middle School	56,970	1.0
1821	Christa McAuliffe Middle	6,456	-
1581	Congress Middle	52,510	1.0
0541	Conniston Middle	4,610	-
1691	Crestwood Middle	52,369	1.0
2711	Don Estridge High Tech Middle	56,468	1.0
1561	Dr Joaquin Garcia High	9,361	-
2461	Eagles Landing Middle School	6,727	-
3371	Emerald Cove Middle School	45,860	1.0
0581	Forest Hill High	13,930	-
2301	Glades Central High	4,170	-
0011	Hidden Oaks Elementary	1,237	-
0121	HL Watkins Middle	49,912	1.0
2621	Independence Middle	63,298	1.0
2701	Jeaga Middle School	9,417	-
0201	John F Kennedy Middle	49,928	1.0
1361	John I Leonard High	8,473	-
0081	Jupiter High	14,471	-
1731	Jupiter Middle	2,057	-
0021	L C Swain Middle	6,013	-
1232	Lake Shore Middle	83,601	1.0
0691	Lake Worth High	10,222	-



**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>
2131	Lake Worth Middle	47,611	1.0
0761	Lantana Middle	75,399	1.0
1751	Loggers Run Middle	55,613	1.0
2151	Okeeheelee Middle	5,843	-
2181	Olympic Heights High	9,175	-
1991	Omni Middle	56,352	1.0
2821	Osceola Creek Middle	58,577	1.0
1771	Pahokee Middle-Senior High	4,383	-
2631	Palm Beach Central High Sch	7,332	-
1371	Palm Beach Gardens High	13,683	-
1851	Palm Beach Lakes High	12,604	-
0611	Palm Springs Middle	5,739	-
2001	Park Vista Comm High	16,421	-
2611	Polo Park Middle	60,379	1.0
0311	Roosevelt Middle	2,624	-
2331	Royal Palm Beach Comm High	12,993	-
1611	Santaluces High	10,388	-
3861	Seminole Ridge High	11,650	-
1681	Spanish River High	13,218	-
0151	Suncoast High	5,612	-
2781	Tradewinds Middle	24,878	1.0
1971	Watson B Duncan Middle	64,568	1.0
2191	Wellington High	8,076	-
1701	Wellington Landings Middle	86,500	1.0
3251	West Boca Raton Comm High	13,021	-
1721	West Boynton Middle School	57,152	1.0
2451	Western Pines Comm Middle	49,863	1.0
2201	William T Dwyer High	14,438	-
1921	Woodlands Middle Comm School	46,486	1.0
	<b>Guidance Counselors Total</b>	<b>\$ 1,658,915</b>	<b>24.0</b>

**ESOL Guidance Counselors and EDD**

<b>Dept</b>	<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
1491	Boca Raton Middle	2,081	-
2361	Boynton Beach High	4,498	-
1581	Congress Middle	1,070	-
0541	Conniston Middle	2,489	-
1561	Dr Joaquin Garcia High School	1,788	-
2461	Eagles Landing Middle School	1,600	-
0581	Forest Hill High	4,309	-
2301	Glades Central High	2,072	-
2701	Jeaga Middle School	1,222	-
0201	John F Kennedy Middle	1,821	-
1361	John I Leonard High	4,221	-
0081	Jupiter High	1,491	-
0021	L C Swain Middle	3,508	-
1232	Lake Shore Middle	2,242	-

School District of Palm Beach County  
Mental Health and Security Detail

**ESOL Guidance Counselors and EDD**

Dept	Description	Actual YTD	FTE
0691	Lake Worth High	3,793	-
2131	Lake Worth Middle	4,459	-
0761	Lantana Middle	2,188	-
2151	Okeeheelee Middle	2,110	-
2181	Olympic Heights High	4,311	-
2631	Palm Beach Central High Sch	2,006	-
1371	Palm Beach Gardens High	2,049	-
1851	Palm Beach Lakes High	3,931	-
0611	Palm Springs Middle	5,508	-
0311	Roosevelt Middle	1,903	-
2331	Royal Palm Beach Comm High	2,474	-
1611	Santaluces High	2,253	-
3861	Seminole Ridge High	1,788	-
1681	Spanish River High	1,721	-
2191	Wellington High	2,056	-
1921	Woodlands Middle Comm School	2,269	-
ESOL Guidance Counselors Total		\$ 79,229	-

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

Dept	Description	Actual YTD	FTE
2141	Acreage Pines Elementary	52,713	1.0
1451	Addison Mizner Elementary	54,940	1.0
0101	Allamanda Elementary	45,999	1.0
1891	Banyan Creek Elementary	46,534	1.0
0741	Barton Elementary	53,629	1.0
2541	Beacon Cove Intermediate	53,207	1.0
2401	Belle Glade Elementary	56,203	1.0
0531	Belvedere Elementary	54,754	1.0
2751	Benoist Farms Elementary	44,043	1.0
0601	Berkshire Elementary	49,289	1.0
2561	Binks Forest Elementary	58,388	1.0
2171	Blue Lake Elementary	50,620	1.0
0951	Boca Raton Elementary	58,717	1.0
1531	C O Taylor-Kirklane Elem	45,577	1.0
1911	Calusa Elementary	54,557	1.0
2761	Cholee Lake Elementary	53,594	1.0
2071	Citrus Cove Elementary	51,303	1.0
2581	Coral Reef Elementary	62,295	1.0
1811	Coral Sunset Elementary	51,470	1.0
2731	Crosspointe Elementary	49,311	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
2121	Crystal Lakes Elementary	50,274	1.0
1941	Cypress Trails Elementary	46,958	1.0
1541	D D Eisenhower Elementary	44,167	1.0
1741	Del Prado Elementary	47,891	1.0
3261	Diamond View Elementary	56,966	1.0
2721	Discovery Key Elem	33,693	1.0
2491	Dr Mary McLeod Bethune Elem	61,007	2.0
2101	Egret Lake Elementary	50,064	1.0
3361	Elbridge Gale Elementary	47,912	1.0
3341	Equestrian Trails Elementary	31,182	1.0
0061	Everglades Elementary	41,802	1.0
0621	Forest Hill Elementary	58,385	1.0
0831	Forest Park Elementary	53,633	1.0
2671	Freedom Shores Elementary	53,788	1.0
2551	Frontier Elem	51,877	1.0
0821	Galaxy Elementary	54,559	1.0
1251	Glade View Elementary	37,099	1.0
2421	Golden Grove Comm Elementary	48,785	1.0
1241	Gove Elementary	41,360	1.0
3351	Grassy Waters Elementary	45,781	1.0
0631	Greenacres Elementary	46,591	1.0
1411	Grove Park Elementary	45,875	1.0
1421	Hagen Road Elementary	53,937	1.0
2081	Hammock Pointe Elementary	58,581	1.0
2571	Heritage Elementary	38,245	1.0
0011	Hidden Oaks Elementary	37,656	1.0
0671	Highland Elementary	50,904	1.0
1761	HL Johnson Elementary	50,238	1.0
0012	Hope-Centennial Elementary Sch	61,244	1.0
1861	Indian Pines Elementary	46,844	1.0
0931	JC Mitchell Elementary	54,298	1.0
1651	Jerry Thomas Elementary	53,114	1.0
0071	Jupiter Elementary	53,611	1.0
2091	Jupiter Farms Elementary	47,885	1.0
1831	KE Cunningham-Canal Point Elem	48,935	1.0
0141	Lake Park Elementary	46,619	1.0
0751	Lantana Elementary	58,849	1.0
1871	Liberty Park Elementary	42,713	1.0
1931	Lighthouse Elementary	51,940	1.0
2031	Limestone Creek Elementary	39,069	1.0
0211	Lincoln Elementary	51,134	1.0
1901	Loxahatchee Groves Elementary	43,960	1.0
2241	Manatee Community Elem	45,737	1.0
0661	Marsh Pointe Elementary	45,525	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	47,597	1.0
1441	Melaleuca Elementary	58,643	1.0
1951	Morikami Park Elementary	49,989	1.0
2051	New Horizons Elementary	36,137	1.0
0681	North Grade Elementary	55,357	1.0
0291	Northboro Elementary	59,092	1.0
0271	Northmore Elementary	45,523	1.0
2351	Orchard View Community Elem	46,753	1.0
1101	Pahokee Elementary	51,139	1.0
0111	Palm Beach Gardens Elementary	42,688	1.0
0421	Palm Beach Public	46,979	1.0
0651	Palm Springs Elementary	53,647	1.0
0561	Palmetto Elementary	55,433	1.0
2161	Panther Run Elementary	60,138	1.0
2861	Pierce Hammock Elementary	53,184	1.0
0911	Pine Grove Elementary	56,933	1.0
0051	Pine Jog Elementary	53,980	1.0
2371	Pioneer Park Elementary	42,027	1.0
2591	Pleasant City Elementary	49,250	1.0
0871	Plumosa School of the Arts	48,391	1.0
0791	Poinciana Elementary	51,322	1.0
0781	Rolling Green Elementary	52,704	1.0
0341	Roosevelt Elementary	54,790	1.0
1321	Rosenwald Elementary	53,895	1.0
2741	Royal Palm Beach Elem	43,296	1.0
0881	S D Spady Elementary	51,694	1.0
1961	Sandpiper Shores Elementary	54,351	1.0
1711	Seminole Trails Elementary	44,924	1.0
2431	South Grade Elementary	39,784	1.0
0572	South Olive Elementary	52,355	1.0
0771	Starlight Cove Elementary	47,931	1.0
2691	Sunrise Park Elem	41,970	1.0
0281	Sunset Palms Elementary	54,320	1.0
0131	The Conservatory School at NPB	52,437	1.0
2011	Timber Trace Elementary	57,439	1.0
0361	U B Kinsey-Palmview Elementary	59,373	1.0
1661	Verde Elementary	26,703	1.0
2811	Village Academy	43,233	1.0
0191	Washington Elementary	39,139	1.0
0031	Waters Edge Comm Elementary	52,513	1.0
1671	Wellington Elementary	51,825	1.0
0481	West Gate Elementary	52,434	1.0
1401	West Riviera Elementary	53,486	1.0
0351	Westward Elementary	64,327	1.0
1781	Whispering Pines Elementary	42,822	1.0
1391	Wynnebrook Elementary	54,232	1.0
	Elementary Subtotal	5,484,007	111.0

School District of Palm Beach County  
Mental Health and Security Detail

Health Services - Middle School Mental Health Professionals

Dept	Description	Actual YTD	FTE
2511	Bak Middle Sch of the Arts	50,972	1.0
1981	Bear Lakes Middle	47,625	1.0
1491	Boca Raton Middle	49,221	1.0
2041	Carver Middle School	38,742	1.0
1821	Christa McAuliffe Middle	33,022	1.0
1581	Congress Middle	48,394	1.0
0541	Conniston Middle	50,502	1.0
1691	Crestwood Middle	50,600	1.0
2711	Don Estridge High Tech Middle	49,357	1.0
2461	Eagles Landing Middle School	44,112	1.0
3371	Emerald Cove Middle School	58,344	1.0
0121	HL Watkins Middle	46,492	1.0
2621	Independence Middle	28,666	2.0
2701	Jeaga Middle School	61,818	1.0
0201	John F Kennedy Middle	53,770	1.0
1731	Jupiter Middle	49,097	1.0
0021	L C Swain Middle	48,889	1.0
1232	Lake Shore Middle	47,809	1.0
2131	Lake Worth Middle	54,490	1.0
0761	Lantana Middle	48,481	1.0
1751	Loggers Run Middle	49,843	1.0
2151	Okeeheelee Middle	46,235	1.0
1991	Omni Middle	32,286	1.0
2821	Osceola Creek Middle	53,121	1.0
0611	Palm Springs Middle	53,530	1.0
2611	Polo Park Middle	48,074	1.0
0311	Roosevelt Middle	54,202	1.0
2781	Tradewinds Middle	51,961	1.0
1971	Watson B Duncan Middle	46,184	1.0
1701	Wellington Landings Middle	32,250	1.0
1721	West Boynton Middle	51,870	1.0
2451	Western Pines Comm Middle	37,181	1.0
1921	Woodlands Middle Comm School	45,557	1.0
	Middle Subtotal	1,562,695	34.0

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	52,051	1.0
0395	AW Dreyfoos School of the Arts	38,851	1.0
0961	Boca Raton High	43,988	1.0
2361	Boynton Beach High	45,213	1.0
1561	Dr Joaquin Garcia High	19,860	1.0
0581	Forest Hill High	60,476	1.0
2301	Glades Central High	49,882	1.0
1361	John I Leonard High	52,549	1.0
0081	Jupiter High	61,715	1.0
0691	Lake Worth High	54,021	1.0
2181	Olympic Heights High	41,314	1.0
1771	Pahokee Middle-Senior High	56,596	1.0
2631	Palm Beach Central High Sch	45,825	1.0
1371	Palm Beach Gardens High	51,496	1.0
1851	Palm Beach Lakes High	53,051	1.0
2001	Park Vista Comm High	43,634	1.0
2331	Royal Palm Beach Comm High	70,370	1.0
1611	Santaluces High	41,096	1.0
3861	Seminole Ridge High	47,023	1.0
1681	Spanish River High	38,190	1.0
0151	Suncoast High	49,918	1.0
2191	Wellington High	60,051	1.0
3251	West Boca Raton Comm High	39,138	1.0
2201	William T Dwyer High	49,799	1.0
	High Subtotal	1,166,106	24.0

**Health Services - Other Mental Health Professionals**

Dept	Description	Actual YTD	FTE
3101	Crossroads Academy	58,832	1.0
2411	Indian Ridge School	55,078	1.0
3046	Intensive Transition-South	47,016	1.0
3355	Riviera Bch Prep&Achieve Acad	50,396	1.0
1801	Royal Palm School	40,834	1.0
0842	Turning Points Academy	56,463	1.0
9138	Behavioral & Mental Health	131,783	1.0
	Other Subtotal	\$ 440,401	7.0

Health Services Total \$ 8,653,210 176.0

**Psychological Services**

Dept	Description	Actual YTD	FTE
9138	Behavioral & Mental Health	614	-
9137	School Psychological Services	2,445,304	39.0
	Psychological Services Total	\$ 2,445,918	39.0

School District of Palm Beach County  
Mental Health and Security Detail

**School Monitors & Police Aides**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
All Schools Combined	\$ 2,435,627	93.00

**School Police Officers**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
All Schools Combined	\$ 4,554,299	-
School Police Officer Pay Increase	\$ 1,125,000	-

**Secondary School Security Allocation**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
Secondary School Security Alloc	\$ 6,166,100	-

**Security Projects**

<b>Description</b>	<b>Actual YTD</b>	<b>FTE</b>
Metal Detectors	1,270,398	-
Universal Student ID	121,494	-
Security Projects Total	\$ 1,391,892	-



# TEACHER SUPPLEMENT DETAIL





**Elementary Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
2141	Acreage Pines Elementary	\$ 326,123	42
1451	Addison Mizner Elementary	603,307	80
0101	Allamanda Elementary	487,273	57
1891	Banyan Creek Elementary	412,929	64
0741	Barton Elementary	484,429	85
2541	Beacon Cove Intermediate	398,603	47
2401	Belle Glade Elementary	304,883	51
0531	Belvedere Elementary	307,794	40
2751	Benoist Farms Elementary	236,621	37
0601	Berkshire Elementary	690,484	85
2561	Binks Forest Elementary	661,012	77
2171	Blue Lake Elementary	407,550	59
0951	Boca Raton Elementary	184,899	30
1531	C O Taylor-Kirklane Elem	663,872	101
1911	Calusa Elementary	450,847	56
2761	Cholee Lake Elementary	526,091	73
2071	Citrus Cove Elementary	538,307	74
2581	Coral Reef Elementary	572,480	64
1811	Coral Sunset Elementary	411,019	61
2731	Crosspointe Elementary	305,596	45
2121	Crystal Lakes Elementary	418,925	53
1941	Cypress Trails Elementary	273,332	37
1541	D D Eisenhower Elementary	418,022	51
1741	Del Prado Elementary	342,347	49
3261	Diamond View Elementary	446,129	65
2721	Discovery Key Elem	519,784	70
2491	Dr Mary McLeod Bethune Elem	211,397	40
2101	Egret Lake Elementary	349,953	47
3361	Elbridge Gale Elementary	485,431	58
3341	Equestrian Trails Elementary	481,205	58
0061	Everglades Elementary	457,175	57
0621	Forest Hill Elementary	477,566	75
0831	Forest Park Elementary	312,844	44
2671	Freedom Shores Elementary	425,023	56
2551	Frontier Elem	421,949	51
0821	Galaxy Elementary	277,461	41
1251	Glade View Elementary	190,092	27
2421	Golden Grove Comm Elementary	438,642	56
1241	Gove Elementary	456,335	63
3351	Grassy Waters Elementary	376,626	49
0631	Greenacres Elementary	397,517	62
1411	Grove Park Elementary	279,778	48
1421	Hagen Road Elementary	404,638	60
2081	Hammock Pointe Elementary	541,086	69

**Elementary Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
2571	Heritage Elementary	\$ 508,992	68
0011	Hidden Oaks Elementary	392,617	55
0671	Highland Elementary	547,403	82
1761	HL Johnson Elementary	407,607	57
0012	Hope-Centennial Elementary Sch	338,164	52
1861	Indian Pines Elementary	340,103	46
0931	JC Mitchell Elementary	406,547	56
1651	Jerry Thomas Elementary	441,452	53
0071	Jupiter Elementary	604,827	71
2091	Jupiter Farms Elementary	343,396	43
1831	KE Cunningham-Canal Point Elem	208,445	28
0141	Lake Park Elementary	250,784	32
0751	Lantana Elementary	349,747	44
1871	Liberty Park Elementary	532,450	74
1931	Lighthouse Elementary	390,900	44
2031	Limestone Creek Elementary	515,701	63
0211	Lincoln Elementary	167,287	31
1901	Loxahatchee Groves Elementary	438,197	55
2241	Manatee Community Elem	559,887	79
0661	Marsh Pointe Elementary	545,237	55
0591	Meadow Park Elementary	511,308	59
1441	Melaleuca Elementary	324,416	42
1951	Morikami Park Elementary	531,421	60
2051	New Horizons Elementary	419,920	57
0681	North Grade Elementary	381,042	59
0291	Northboro Elementary	424,037	59
0271	Northmore Elementary	293,980	48
2351	Orchard View Community Elem	340,414	49
1101	Pahokee Elementary	223,535	33
0111	Palm Beach Gardens Elementary	391,623	47
0421	Palm Beach Public	250,595	29
0651	Palm Springs Elementary	599,136	83
0561	Palmetto Elementary	256,380	39
2161	Panther Run Elementary	453,597	52
2861	Pierce Hammock Elementary	305,148	38
0911	Pine Grove Elementary	238,033	36
0051	Pine Jog Elementary	410,255	59
2371	Pioneer Park Elementary	203,312	33
2591	Pleasant City Elementary	181,677	28
0871	Plumosa School of the Arts	440,908	68
0791	Poinciana Elementary	270,257	41
0781	Rolling Green Elementary	453,731	64
0341	Roosevelt Elementary	102,928	22
1321	Rosenwald Elementary	151,778	27

**Elementary Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
2741	Royal Palm Beach Elem	\$ 417,956	52
0881	S D Spady Elementary	287,883	36
1961	Sandpiper Shores Elementary	527,187	65
1711	Seminole Trails Elementary	301,677	51
2431	South Grade Elementary	372,524	50
0572	South Olive Elementary	327,732	39
0771	Starlight Cove Elementary	321,284	52
2691	Sunrise Park Elem	595,530	76
0281	Sunset Palms Elementary	552,861	65
0131	The Conservatory School at NPB	464,550	65
2011	Timber Trace Elementary	490,691	61
0361	U B Kinsey-Palmview Elementary	293,579	39
1661	Verde Elementary	641,757	88
2811	Village Academy	447,697	62
0191	Washington Elementary	87,808	13
0031	Waters Edge Comm Elementary	376,912	48
1671	Wellington Elementary	453,999	61
0481	West Gate Elementary	414,083	61
1401	West Riviera Elementary	153,187	31
0351	Westward Elementary	299,771	49
1781	Whispering Pines Elementary	379,133	67
1391	Wynnebrook Elementary	351,649	55
<b>Total Elementary</b>		<b>\$ 43,385,993</b>	<b>5,920</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	\$ 668,209	81
1981	Bear Lakes Middle	361,743	69
1491	Boca Raton Middle	569,233	80
2041	Carver Middle School	354,081	60
1821	Christa McAuliffe Middle	653,987	80
1581	Congress Middle	391,372	72
0541	Conniston Middle	589,520	82
1691	Crestwood Middle	439,328	52
2711	Don Estridge High Tech Middle	590,728	77
2461	Eagles Landing Middle School	578,682	90
3371	Emerald Cove Middle School	630,662	77
0121	HL Watkins Middle	321,515	60
2621	Independence Middle	527,397	70
2701	Jeaga Middle School	398,078	59
0201	John F Kennedy Middle	346,258	56
1731	Jupiter Middle	702,327	87
0021	L C Swain Middle	659,818	101
1232	Lake Shore Middle	318,074	51
2131	Lake Worth Middle	540,554	78
0761	Lantana Middle	424,357	63
1751	Loggers Run Middle	509,521	65
2151	Okeeheelee Middle	672,638	92
1991	Omni Middle	491,878	65
2821	Osceola Creek Middle	381,040	53
0611	Palm Springs Middle	692,383	100
2611	Polo Park Middle	500,371	70
0311	Roosevelt Middle	547,448	67
2781	Tradewinds Middle	482,876	70
1971	Watson B Duncan Middle	609,504	76
1701	Wellington Landings Middle	504,818	68
1721	West Boynton Middle	428,202	48
2451	Western Pines Comm Middle	471,499	64
1921	Woodlands Middle Comm School	586,161	81
<b>Total Middle</b>		<b>\$ 16,944,261</b>	<b>2,364</b>

**High Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
0862	Atlantic High	\$ 1,041,423	134
0395	AW Dreyfoos School of the Arts	644,591	84
0961	Boca Raton High	1,370,916	183
2361	Boynton Beach High	648,587	106
1561	Dr Joaquin Harcia High	755,878	98
0581	Forest Hill High	1,100,169	141
2301	Glades Central High	468,022	60
1361	John I Leonard High	1,388,359	190
0081	Jupiter High	1,586,431	189
0691	Lake Worth High	1,046,283	181
2181	Olympic Heights High	1,073,705	141
1771	Pahokee Middle-Senior High	404,660	59
2631	Palm Beach Central High Sch	1,222,623	165
1371	Palm Beach Gardens High	1,262,337	160
1851	Palm Beach Lakes High	937,229	139
2001	Park Vista Comm High	1,439,975	182
2331	Royal Palm Beach Comm High	995,105	142
1611	Santaluces High	1,074,547	150
3861	Seminole Ridge High	1,150,090	142
1681	Spanish River High	1,056,919	150
0151	Suncoast High	734,634	97
2191	Wellington High	1,166,239	154
3251	West Boca Raton Comm High	1,034,550	130
2201	William T Dwyer High	1,169,533	139
<b>Total High</b>		<b>\$ 24,772,803</b>	<b>3,316</b>

**Other Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
0331	Adult Education Center	\$ 134,291	17
3039	Alternative Program Central	7,850	1
0962	Boca High Adult	7,718	1
3101	Crossroads Academy	127,739	15
3931	Glades Constr Acad at W Tech	13,771	2
3024	High Ridge	33,075	5
2411	Indian Ridge School	302,299	41
3046	Intensive Transition-South	79,257	15
3354	Palm Bch Juvenile Correction	55,448	6
3002	Palm Beach County Jail	11,565	2

**Other Schools**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
7004	Palm Beach Virtual Franchise	120,457	13
3006	PB Regional Juvenile-Det Ctr	35,224	4
3355	Riviera Bch Prep&Achieve Acad	179,125	25
1801	Royal Palm School	276,649	47
0842	Turning Points Academy	100,835	16
<b>Total Other Schools</b>		<b>\$ 1,485,303</b>	<b>210</b>

**Departments**

<b>Dept #</b>	<b>Department Description</b>	<b>Expenses YTD</b>	<b># of Tch</b>
9138	Behavioral & Mental Health	\$ 10,666	1
9333	Charter Schools	29,362	3
9044	Choice and Career Options	10,337	1
9051	Elementary Education	97,746	14
9061	ESE Diagnostics	210,019	22
9034	ESE Direct Services	104,495	13
9062	ESE Program Support	448,123	48
9064	ESE Special Programs	2,704,407	414
9032	Exceptional Student Education	374,165	43
9012	Extended Learning	10,428	1
9026	FTE & Student Reporting	10,118	1
9063	Hospital Homebound Instr Svcs	111,608	12
9021	Migrant	49,840	5
9083	Multicultural Education	73,150	10
9264	Professional Development	62,077	6
9920	Reassignment Pool	21,607	8
9272	Regional Office Central	10,172	1
9273	Regional Office Glades	9,595	1
9018	Safe Schools	119,100	15
9137	School Psychological Services	1,031,808	136
9304	Support Services	121,546	15
9048	Secondary Education	98,811	11
9014	Virtual Schools - PBC	31,916	4
<b>Total Departments</b>		<b>\$ 5,751,095</b>	<b>785</b>

<b>Total All Schools and Departments</b>		<b>\$ 92,339,456</b>	<b>12,595</b>
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# CHARTER SCHOOLS SUMMARY AND DETAIL



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

FY2024 Charter School Referendum Expenditure Report Q3				
Account	Description		Year to Date	Full Year Forecast
Various	FY24 Referendum Revenue Received as of 03.31.24		\$ 26,679,249	\$ 38,341,873
	FY23 Carryover		\$ 6,908,932	\$ 6,908,932
			<b>\$ 33,588,181</b>	<b>\$ 45,250,805</b>
Function(s)	Description	FTE	# of Schools	
Various	Supplements including Benefits	892.0	\$ 5,815,067	
	<b>Total Teacher Supplements</b>	<b>892.0</b>	<b>\$ 5,815,067</b>	<b>11,013,457</b>
5114	Art - Position(s)	18.0	\$ 721,764	
5117	Music - Position(s)	11.0	\$ 482,793	
5118	PE - Position(s)	43.0	\$ 1,670,994	
Various	Choice - Position(s)	1.0	\$ 33,179	
5310	Career Tech - Position(s)	83.8	\$ 3,758,955	
Various	Unknown (No position breakdown provided)	-		
	<b>Total Fine Arts</b>	<b>156.8</b>	<b>\$ 6,667,685</b>	<b>12,435,624</b>
6122	Guidance Counselors	25.5	\$ 1,061,294	
6123	ESOL Guidance Counselors	4.0	\$ 138,643	
6132	Mental Health Services	4.5	\$ 170,482	
6112	Social Workers	7.5	\$ 231,538	
	Health Services	9.5	\$ 517,878	
6142	Psychological Services (Contracted)	3.0	\$ 64,115	
Various	Unknown (No position breakdown provided)			
	<b>Total Mental Health</b>	<b>54.0</b>	<b>\$ 2,183,950</b>	<b>4,547,075</b>
7922	Police Officers, Guards, Guardians, Monitors, Etc.		\$ 3,014,567	
7922	Safety Equipment		\$ 763,771	
Various	Unknown (No expenditure breakdown provided)			
	<b>Total Security</b>		<b>\$ 3,778,338</b>	<b>7,945,173</b>
	<b>Charter School Admin Fee</b>		<b>\$ 469,826</b>	<b>626,434</b>
	<b>Charter Schools that did not submit Expenditure Reports in time for inclusion therefore expenditures are unknown</b>	<b>12</b>	<b>\$ 4,653,539</b>	<b>\$ -</b>
<b>Total Referendum Expenditures (FY23)</b>		<b>1,102.8</b>	<b>\$ 23,098,578</b>	<b>\$ 36,567,762</b>
	<b>Forecasted Unexpended FY23 Funds Carried Forward into FY24</b>		<b>\$ 10,489,603</b>	<b>\$ 8,683,043</b>
	<b>Total Referendum (Expenditures + Forecasted Carryforward)</b>		<b>\$ 33,588,181</b>	<b>\$ 45,250,805</b>



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**1461 Inlet Grove Community High School, Inc.  
Referendum Revenue & Expenditure Report**

**Q3 ending 03.31.24**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
3394	Other Revenue thru State	Referendum Revenue Received	\$ 945,562	\$ 1,158,524
		Unexpended Funds from FY23	41,408	\$ 41,409
			986,970	1,199,933

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
3394	5100	120	Supplements including Benefits	42.0	\$ 266,146	\$ 427,573
			<b>Total Teacher Supplements</b>	<b>42.0</b>	<b>266,146</b>	<b>427,573</b>
3394	5300	120	Art - Position(s)	1.0	44,486	68,510
			Music - Position(s)			
3394	5100	120	PE - Position(s)	2.0	84,256	124,452
3394	5300	120	Career Tech - Position(s)	6.0	268,209	451,296
			<b>Total Fine Arts</b>	<b>9.0</b>	<b>396,951</b>	<b>644,258</b>
			Guidance Counselors			
			ESOL Guidance Counselors			
3394	6100	130	Health Services	1.0	48,461	73,008
			Social Workers			
			Psychological Services			
			<b>Total Mental Health</b>	<b>1.0</b>	<b>48,461</b>	<b>73,008</b>
3394	7900	160	Police Officer/Guard/Etc. (Name of Agency)	1.0	26,198	43,127
			Safety Equipment			
			<b>Total Security</b>	<b>1.0</b>	<b>26,198</b>	<b>43,127</b>
<b>Total Referendum</b>				<b>53.0</b>	<b>\$ 737,756</b>	<b>\$ 1,187,966</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**1571 - South Tech Preparatory Academy  
Referendum Revenue & Expenditure Report**

**Q3 Ending: 3.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
110	3410	Referendum Revenue Received	\$ 1,319,777	\$ 1,756,694
		Unexpended Funds from FY23	-	-
			1,319,777	1,756,694

**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	58.0	\$ 249,713	\$ 471,546
<b>Total Teacher Supplements</b>				<b>58.0</b>	<b>249,713</b>	<b>471,546</b>
110	5113	120	Music - Position(s) including benefits	-	-	-
110	5114	120	PE - Position(s) including benefits	-	-	-
110	5311	120	Career Tech Position(s) including benefits	16.0	905,286	1,195,148
<b>Total Fine Arts</b>				<b>16.0</b>	<b>905,286</b>	<b>1,195,148</b>
110	6122	XXXX	Guidance Counselors including benefits		-	-
<b>Total Mental Health</b>					-	-
110	7911	310	Police Officer/Guard/Etc. (Name of Agency)	-	65,455	90,000
110	7922	XXXX	Safety Equipment	-	-	-
<b>Total Security</b>				<b>-</b>	<b>65,455</b>	<b>90,000</b>
<b>Total Referendum</b>				<b>74.0</b>	<b>\$ 1,220,453</b>	<b>\$ 1,756,694</b>
110	2201		<b>Unexpended Referendum Funds Payable</b>		99,323	0

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**2521 Ed Venture Charter School  
Referendum Revenue & Expenditure Report**

**Q3 ending 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
392	3390	Referendum Revenue Received	\$ 84,036	\$ 120,997
		Unexpended Funds from FY23		-
			84,036	120,997

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
392	5200	xxx	Supplements including Benefits		\$ -	-
			<b>Total Teacher Supplements</b>		-	-
392	5114	xxx	Art - Position(s)			
392	5117	xxx	Music - Position(s)			
392	5118	xxx	PE - Position(s)			
392	5310	xxx	Career Tech - Position(s)	1.0	42,975	63,320
			<b>Total Fine Arts</b>		<b>42,975</b>	<b>63,320</b>
392	6122	xxx	Guidance Counselors			
392	6123	xxx	ESOL Guidance Counselors			
392	6132	xxx	Health Services			
392	6112	xxx	Social Workers		-	-
392	6142	xxx	Psychological Services			
			<b>Total Mental Health</b>		-	-
392	7922	xxx	Police Officer/Guard/Etc. (Dynamic Integrated Security Inc.)		41,061	57,677
392	7922	xxx	Safety Equipment			
			<b>Total Security</b>		<b>41,061</b>	<b>57,677</b>
<b>Total Referendum</b>				<b>1.0</b>	<b>\$ 84,036</b>	<b>\$ 120,997</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**2531 Potentials Referendum  
Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
406	93410	Referendum Revenue Received	\$ 31,114	\$ 42,044
		Unexpended Funds from FY23	43,981	\$ 43,981
			75,095	86,025

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
xxx	xxx	xxx	Supplements including Benefits		\$ -	\$ -
			<b>Total Teacher Supplements</b>		-	-
xxx	xxx	xxx	Art - Position(s)			
xxx	xxx	xxx	Music - Position(s)			
xxx	xxx	xxx	PE - Position(s)			
xxx	xxx	xxx	Career Tech - Position(s)			
			<b>Total Fine Arts</b>		-	-
xxx	xxx	xxx	Guidance Counselors			
xxx	xxx	xxx	ESOL Guidance Counselors			
406	6130	750	Health Services	1.0	22,885	22,028
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
			<b>Total Mental Health</b>		<b>22,885</b>	<b>22,028</b>
406	7900	750	Police Officer/Guard/Etc. (Dynamic Integrated Security)		49,928	63,997
xxx	xxx	xxx	Safety Equipment			
			<b>Total Security</b>		<b>49,928</b>	<b>63,997</b>
			<b>Total Referendum</b>	<b>1.0</b>	<b>\$ 72,813</b>	<b>\$ 86,025</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**The Learning Center  
Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3490	Referendum Revenue Received	\$ 160,984	\$ 228,332
		Unexpended Funds from FY23	128,730	128,730
			289,714	357,062

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
xxx	xxx	xxx	Supplements including Benefits		\$ -	\$ -
			<b>Total Teacher Supplements</b>			-
xxx	xxx	xxx	Art - Position(s)			
xxx	xxx	xxx	Music - Position(s)			
xxx	xxx	xxx	PE - Position(s)			
xxx	xxx	xxx	Career Tech - Position(s)			
			<b>Total Fine Arts</b>			-
100	6120	120	Therapist	5.5	289,714	357,062
xxx	xxx	xxx	ESOL Guidance Counselors			
xxx	xxx	xxx	Health Services			
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
			<b>Total Mental Health</b>		<b>289,714</b>	<b>357,062</b>
xxx	xxx	xxx	Police Officer/Guard/Etc. (Name of Agency)			
xxx	xxx	xxx	Safety Equipment			
			<b>Total Security</b>			-
<b>Total Referendum</b>				<b>5.5</b>	<b>\$ 289,714</b>	<b>\$ 357,062</b>
					-	-

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**2801 Palm Beach Maritime Academy Elementary  
Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
1000	435601	Referendum Revenue Received	\$ 708,819	\$ 988,934
		Unexpended Funds from FY23		268,640
			<u>708,819</u>	<u>1,257,574</u>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1022	Various		Supplements including Benefits	51.0	\$ 324,182	\$ 563,069
			<b>Total Teacher Supplements</b>		<b>324,182</b>	<b>563,069</b>
1020	5114		Art - Position(s)	1.0	52,707	74,897
	5117		Music - Position(s)			
1020	5118		PE - Position(s)	1.0	45,716	66,948
	5310		Career Tech - Position(s)			
			<b>Total Fine Arts</b>		<b>98,423</b>	<b>141,845</b>
1021	6122		Guidance Counselors	1.0	57,063	75,028
	6123		ESOL Guidance Counselors			
	6112		Health Services	1.0	36,600	57,600
			Social Workers			
1021	6142		Mental Health Counselor;or	1.0	47,652	77,700
			<b>Total Mental Health</b>		<b>141,315</b>	<b>210,328</b>
			Police Officer/Guard/Etc. Dynamic		24,219	60,000
	7522		Safety Equipment			282,512
	7522		<b>Total Security</b>		<b>24,219</b>	<b>342,512</b>
			<b>Total Referendum</b>	<b>56.0</b>	<b>\$ 588,139</b>	<b>\$ 1,257,754</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

<b>2911 Western Academy Charter School</b>						
<b>Referendum Revenue &amp; Expenditure Report</b>						
<b>Q3 ending 03.31.2024</b>						
<b>Revenues:</b>						
Fund	Account	Description			Year to Date	Full Year Forecast
100	3320	Referendum Revenue Received			\$ 754,217	\$ 1,092,426
		Unexpended Funds from FY23				
					<b>754,217</b>	<b>1,092,426</b>
<b>Expenditures:</b>						
Funds used to maintain the following categories:						
Fund	Function(s)	Program(s)	Description	FTE		
100	Various	125	Supplements including Benefits	43.0	\$ 166,962	\$ 336,992
<b>Total Teacher Supplements</b>						<b>336,992</b>
100	5114	125	Art - Position(s)	2.0	79,468	105,957
100	5117	125	Music - Position(s)	1.0	41,734	55,645
100	5118	125	PE - Position(s)	2.0	102,922	127,087
100	5310	125	Career Tech - Position(s)	4.8	206,092	279,392
<b>Total Fine Arts</b>				<b>9.80</b>	<b>430,216</b>	<b>568,081</b>
xxx	xxx	xxx	Guidance Counselors			-
xxx	xxx	xxx	ESOL Guidance Counselors			-
xxx	xxx	xxx	Health Services			-
100	6120	125	Social Workers	0.5	16,631	25,000
100	6120	310	Mental Health Contracted Services		850	5,000
<b>Total Mental Health</b>				<b>0.50</b>	<b>17,481</b>	<b>30,000</b>
100	7922	330	Police Officer/Guard/Etc. (Metro One)		54,420	68,025
100	7900	645	Safety Equipment		15,353	89,328
<b>Total Security</b>					<b>69,773</b>	<b>157,353</b>
<b>Total Referendum</b>				<b>53.3</b>	<b>\$ 684,432</b>	<b>\$ 1,092,426</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**2941 Palm Beach School for Autism  
FY24 Referendum Expenditure**

**Q3 ending 3.31.2024**

**Revenues:**

Fund	Account	Description	2023-24	
			Year to Date	Full Year Forecast
8	3310-0001	Referendum Revenue Received	\$ 456,405	\$ 1,658,837
		Unexpended Funds from FY23		\$ 1,922,394
			456,405	3,581,231

**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		\$ 201,500	\$ 456,000
			<b>Total Teacher Supplements</b>		<b>201,500</b>	<b>456,000</b>
1	5118	120	PE - Position(s)	1.0	31,544	62,000
1	5100	120	Reading Specialist	1.0	33,179	63,000
1	5100	120	Testing Coordinator	1.0	34,238	65,750
			<b>Total Fine Arts</b>		<b>98,961</b>	<b>190,750</b>
1	6132	310	Health Services		113,950	170,000
1	6142	310	Behaviorists		12,000	12,000
1	6142	310	Psychological Services		35,205	80,000
1	6122	xxx	CPR Training		2,640	6,000
1	6123	xxx	Crisis Training		3,375	12,000
			<b>Total Mental Health</b>		<b>167,170</b>	<b>280,000</b>
1	7922	390	Police Officer/Guard/Etc. (Journey)		67,791	100,000
1	7922	510	Safety Equipment		40,179	42,385
			<b>Total Security</b>		<b>107,970</b>	<b>142,385</b>
<b>Total Referendum</b>					<b>\$ 575,601</b>	<b>\$ 1,069,135</b>



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3381 Imagine Schools Chancellor Campus  
Referendum Revenue & Expenditure Report**

**Q3 ending 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
3411	401-435-00-0741	Referendum Revenue Received	\$ 1,275,595	\$ 1,409,617
		Unexpended Funds from FY23	268,640	\$ 265,607
			<b>1,544,235</b>	<b>1,675,224</b>

**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	56.0	\$ 622,465	\$ 803,737
			<b>Total Teacher Supplements</b>		<b>622,465</b>	<b>803,737</b>
5000	5114	District School Taxes	Art - Position(s)	1.0	45,654	67,388
5000	5117	District School Taxes	Music - Position(s)	1.0	44,835	62,225
5000	5118	District School Taxes	PE - Position(s)	2.0	45,277	130,326
5000	5310	District School Taxes	Career Tech - Position(s)	1.0	48,475	71,223
			<b>Total Fine Arts</b>		<b>184,240</b>	<b>331,162</b>
6000	6122	District School Taxes	Guidance Counselors			
6000	6123	District School Taxes	ESOL Guidance Counselors			
6000	6132	District School Taxes	Health Services			
6000	6112	District School Taxes	Social Workers	3.0	75,056	150,807
6000	6142	District School Taxes	Psychological Services (Contracted)			
			<b>Total Mental Health</b>		<b>75,056</b>	<b>150,807</b>
7900	7922	District School Taxes	Police Officer/Guard/Etc. (Name of Agency)		144,487	148,320
7900	7922	District School Taxes	Safety Equipment		363	241,198
			<b>Total Security</b>			<b>389,518</b>
			<b>Total Referendum</b>	<b>64.0</b>	<b>\$ 881,761</b>	<b>\$ 1,675,224</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3382 Glades Academy**  
**Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 299,930	\$ 395,550
		Unexpended Funds from FY23	183,044	\$ 183,044
			<u>482,974</u>	<u>578,594</u>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
499	Various	Various	Supplements including Benefits	7.0	\$ -	\$ -	59,500
			<b>Total Teacher Supplements</b>				<b>59,500</b>
499	xxx	xxx	Art - Position(s)				
499	xxx	xxx	Music - Position(s)	1.0	25,488		50,000
499	5118	101	PE - Position(s)	1.0	38,127		50,000
499	5118	101	Career Tech - Position(s)	1.0	44,340		50,000
			<b>Total Fine Arts</b>		<b>107,955</b>		<b>150,000</b>
499	xxx	xxx	Guidance Counselors				
499	xxx	xxx	ESOL Guidance Counselors				
499	6132	Various	Health Services		27,850		60,500
499	xxx	xxx	Social Workers				
499	xxx	xxx	Psychological Services				45,500
			<b>Total Mental Health</b>		<b>27,850</b>		<b>106,000</b>
499	7922	392	Police Officer/Guard/Etc. (Allied/Dynamic/PBSO)		115,990		120,000
xxx	xxx	xxx	Safety Equipment		71,890		143,094
			<b>Total Security</b>				<b>263,094</b>
<b>Total Referendum</b>				<b>10.0</b>	<b>\$ 326,685</b>	<b>\$ 578,594</b>	

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3391 Seagull Academy**  
**Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
456	93410	Referendum Revenue Received	\$ 31,178	\$ 49,601
		Unexpended Funds from FY23		
			31,178	49,601

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
xxx	xxx	xxx	Supplements including Benefits		\$ -	\$ -
<b>Total Teacher Supplements</b>					-	-
xxx	xxx	xxx	Art - Position(s)			
xxx	xxx	xxx	Music - Position(s)			
xxx	xxx	xxx	PE - Position(s)			
xxx	xxx	xxx	Career Tech - Position(s)			
<b>Total Fine Arts</b>					-	-
xxx	xxx	xxx	Guidance Counselors			
xxx	xxx	xxx	ESOL Guidance Counselors			
xxx	xxx	xxx	Health Services			
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
<b>Total Mental Health</b>					-	-
406	7900	750	Police Officer/Guard/Etc. (Dynamic Integrated Security)		30,624	49,601
xxx	xxx	xxx	Safety Equipment			
<b>Total Security</b>					<b>30,624</b>	<b>49,601</b>
<b>Total Referendum</b>					<b>- \$ 30,624</b>	<b>\$ 49,601</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3394 Montessori Academy of Early Enrichment  
Referendum Revenue & Expenditure Report**

Q3 ending 3.31.24

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
1005	510000	Referendum Revenue Received	\$ 234,947	\$ 329,673
1005	530000	Unexpended Funds from FY23	144,782	144,782
			<b>379,729</b>	<b>474,456</b>

**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	14.0	\$ 38,565	\$ 192,393
<b>Total Teacher Supplements</b>				<b>14.0</b>	<b>38,565</b>	<b>192,393</b>
1005	5114	512000	Art - Position(s)			-
1005	5117	512000	Music - Position(s)			-
1005	5118	512000	PE - Position(s)	1.0	39,981	42,000
1005	5310	512000	Career Tech - Position(s)			-
<b>Total Fine Arts</b>				<b>1.0</b>	<b>39,981</b>	<b>42,000</b>
1005	6122	512000	Guidance Counselors	0.5		850
1005	6123	512000	ESOL Guidance Counselors			-
1005	6132	512000	Health Services			-
1005	6112	512000	Social Workers			-
1005	6142	512000	Psychological Services			-
<b>Total Mental Health</b>					-	<b>850</b>
1005	7922	531700	Police Officer/Guard/Etc. (Name of Agency)		42,719	50,000
1005	7922	134100	Safety Equipment		4,809	30,000
<b>Total Security</b>					<b>47,527</b>	<b>80,000</b>
<b>Total Referendum Expenses</b>				<b>15.5</b>	<b>\$ 126,074</b>	<b>\$ 315,243</b>
<b>Rollover Amount FY25</b>					<b>\$ 253,656</b>	<b>\$ 159,213</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3395 Somerset DBK (K-8)**  
**Referendum Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	2023/24	
			Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 623,064	\$ 782,052
		Unexpended Funds from FY23	5,563	5,563
<b>Total:</b>			<b>628,628</b>	<b>787,616</b>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	22.0	\$	126,758	\$ 157,976
<b>Total Teacher Supplements</b>				<b>22.0</b>		<b>126,758</b>	<b>157,976</b>
491	5114	120-1	Art - Position(s)	1.0		18,333	43,060
491	5117	120-1	Music - Position(s)	1.0		48,051	71,818
491	5118	120-1	PE - Position(s)	2.0		66,503	109,265
491	5310	120-1	Career Tech - Position(s)	1.0		35,993	49,279
<b>Total Fine Arts</b>				<b>5.0</b>		<b>168,880</b>	<b>273,421</b>
491	6122	130	Guidance Counselors	1.0		29,668	29,716
491	6123	130	ESOL Guidance Counselors	2.0		48,045	95,438
491	6132		Health Services				
491	6112		Social Workers				
491	6142	310	Psychological Services (Contracted)				
<b>Total Mental Health</b>				<b>3.0</b>		<b>77,713</b>	<b>125,154</b>
491	7922	310	Police Officer/Guard/Etc. (Jurney/Guardian)			129,351	138,136
491	7922	369	Safety Equipment			-	-
<b>Total Security</b>						<b>129,351</b>	<b>138,136</b>
<b>Total Referendum</b>				<b>30.0</b>	<b>\$</b>	<b>502,702</b>	<b>\$ 694,687</b>
Balance to 2024/25							\$ 92,929

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3401 Quantum High School  
Referendum Revenue & Expenditure Report**

**Q3 ending 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3100	Referendum Revenue Received	\$ 413,806	\$ 577,838
100	3100	Unexpended Funds from FY23	173,424	\$ 173,424
			587,230	751,262

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
100	Various	XXXX	Supplements including Benefits	16.0	\$ 161,529	\$ 236,830
<b>Total Teacher Supplements</b>					<b>161,529</b>	<b>236,830</b>
100	5114	120	Art - Position(s)			
100	5117	120	Music - Position(s)			
100	5118	120	PE - Position(s)			
100	5310	120	Career Tech - Position(s)		-	65,000
<b>Total Fine Arts</b>					<b>-</b>	<b>65,000</b>
100	6122	130	Guidance Counselors			
100	6123	130	ESOL Guidance Counselors			
100	6132	130	Health Services			
100	6112	130	Social Workers	1.0	45,126	68,500
100	6142	130	Psychological Services			
<b>Total Mental Health</b>					<b>45,126</b>	<b>68,500</b>
100	7922	160	Police Officer/Guard/Etc. (Name of Agency)		104,604	170,000
100	7922	640	Safety Equipment		-	150,000
<b>Total Security</b>					<b>104,604</b>	<b>320,000</b>
<b>Total Referendum</b>				<b>17.0</b>	<b>\$ 311,259</b>	<b>\$ 690,330</b>
<b>Restricted Referendum Funds Balance</b>					<b>275,971</b>	<b>60,932</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3413 Somerset Boca Elementary  
Referendum Expenditure Report**

Q3 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 442,565	\$ 541,423
		Unexpended Funds from FY23	51,899	51,899
<b>Expenditures:</b>			<b>Total:</b>	<b>593,322</b>

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	28.0	\$ 167,171	\$ 217,524
			<b>Total Teacher Supplements</b>	<b>28.0</b>	<b>167,171</b>	<b>217,524</b>
491	5114	120-1	Art - Position(s)	1.0	23,821	39,245
491	5117	120-1	Music - Position(s)	1.0	40,669	57,103
491	5118	120-1	PE - Position(s)	1.0	42,077	59,274
491	5310	120-1	Career Tech - Position(s)	3.0	106,567	155,622
491	6122	130	Guidance Counselors	1.0	43,998	44,311
491	6123		ESOL Guidance Counselors			
491	6132		Health Services			
491	6112		Social Workers			
491	6142	310	Psychological Services (Contracted)	1.0	-	1,000
			<b>Total Mental Health</b>	<b>2.0</b>	<b>43,998</b>	<b>45,311</b>
491	7922	310	Police Officer/Guard/Etc. (Boca PD)		111,371	160,228
491	7922	369	Safety Equipment		8,900	8,900
			<b>Total Security</b>		<b>120,271</b>	<b>169,128</b>
<b>Total Referendum</b>				<b>33.0</b>	<b>\$ 438,006</b>	<b>\$ 587,585</b>
					Balance to 2024/25	\$ 5,737.59

The School District of Palm Beach County  
 Independent Referendum Oversight Committee (IROC)  
 Year to Date Expenditure Report  
 For the Period Ended March 31, 2024

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

**Q3 ending 3.30.2024**

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**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	1,212,705	\$ 1,560,015
		Unexpended Funds from FY23		
			1,212,705	1,560,015

**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	55	\$ 735,271	\$ 946,960
			<b>Total Teacher Supplements</b>	<b>55</b>	<b>735,271</b>	<b>946,960</b>
499	5114	102	Art - Position(s)	2	88,365	114,874
499	5117	102	Music - Position(s)	1	50,829	66,078
498	5118	101	PE - Position(s)	2	97,566	126,837
499	5100	Various	Career Tech - Position(s)	1	49,207	63,969
			<b>Total Fine Arts</b>	<b>6</b>	<b>285,967</b>	<b>371,758</b>
499	6122	Various	Guidance Counselors	2	100,715	130,929
499	6123	Various	ESOL Guidance Counselors			
xxx	xxx	xxx	Health Services			
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
			<b>Total Mental Health</b>	<b>2</b>	<b>100,715</b>	<b>130,929</b>
499	7922	xxx	Police Officer/Guard/Etc. (Name of Agency)			81,808
499	7922	xxx	Safety Equipment			
			<b>Total Security</b>			<b>81,808</b>
<b>Total Referendum</b>				<b>65</b>	<b>\$ 1,121,952</b>	<b>\$ 1,531,455</b>



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3441 - South Tech Preparatory Academy  
Referendum Revenue & Expenditure Report**

**Q3 Ending: 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
110	3410	Referendum Revenue Received	\$ 631,836	\$ 819,740
		Unexpended Funds from FY23	62,296	62,296
			694,132	882,036

**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	28.0	\$ 89,491	\$ 176,981
<b>Total Teacher Supplements</b>				<b>28.0</b>	<b>89,491</b>	<b>176,981</b>
110	5113	120	Music - Position(s) including benefits	1.0	52,887	66,846
110	5114	120	PE - Position(s) including benefits	1.0	41,825	58,369
110	5311	120	Career Tech Position(s) including benefits	4.0	209,041	279,585
<b>Total Fine Arts</b>				<b>6.0</b>	<b>303,753</b>	<b>404,800</b>
110	6121	130	Guidance Counselor including benefits	2.0	91,044	115,407
<b>Total Mental Health</b>				<b>2.0</b>	<b>91,044</b>	<b>115,407</b>
110	7911	110	School Security Monitors	2.0	64,807	102,768
110	7911	310	Police Officer - Boynton Beach Police Dept	-	61,104	82,080
110	7922	642	Safety Equipment	-	-	-
<b>Total Security</b>					<b>125,911</b>	<b>184,848</b>
<b>Total Referendum</b>				<b>36.0</b>	<b>610,200</b>	<b>\$ 882,036</b>
110	2201		<b>Unexpended Referendum Funds Payable</b>		83,933	0

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

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

**Q3 ending 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
1000	435601	Referendum Revenue Received	\$ 572,574	\$ 775,352
		Unexpended Funds from FY23		\$ 21,432
			<u>572,574</u>	<u>796,784</u>

**Expenditures:**

Funds used to maintain the following categories 3

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1022	Various		Supplements including Benefits	41.0	\$ 202,662	\$ 327,703
			<b>Total Teacher Supplements</b>		<b>202,662</b>	<b>327,703</b>
1020	5114		Art - Position(s)	1.0	48,917	65,671
	5117		Music - Position(s)			
1020	5118		PE - Position(s)	2.0	97,598	109,325
	5310		Career Tech - Position(s)			
			<b>Total Fine Arts</b>		<b>146,515</b>	<b>174,996</b>
1021	6122		Guidance Counselors	2.0	102,641	145,035
	6123		ESOL Guidance Counselors			
	6132		Health Services			
	6112		Social Workers			
1021	6143		Mental Health Counselor	1.0	54,015	75,933
			<b>Total Mental Health</b>		<b>156,656</b>	<b>220,968</b>
			Police Officer/Guard/Etc. (Dynamic)		47,262	64,000
	7922		Safety Equipment			9,117
	7922		<b>Total Security</b>		<b>47,262</b>	<b>73,117</b>
<b>Total Referendum</b>				<b>47.0</b>	<b>\$ 553,095</b>	<b>\$ 796,784</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3941 Ben Gamla  
Referendum Expenditure Report**

Quarter 3 ending 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 301,649	\$ 375,803
		Unexpended Funds from FY23	19,758	19,758
<b>Expenditures:</b>			<b>Total:</b>	<b>395,561</b>

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	16.0	\$	92,074	\$ 130,257
<b>Total Teacher Supplements</b>				<b>16.0</b>		<b>92,074</b>	<b>130,257</b>
491	5114	120-1	Art - Position(s)				-
491	5117	120-1	Music - Position(s)				
491	5118	120-1	PE - Position(s)	1.0		42,552	60,021
491	5310	120-1	Career Tech - Position(s)	2.0		98,267	137,633
<b>Total Fine Arts</b>				<b>3.0</b>		<b>140,818</b>	<b>197,654</b>
491	6122	130	Guidance Counselors				
491	6123		ESOL Guidance Counselors				
491	6132	160	Behavioral Health Services	0.5		13,636	13,636
491	6112		Social Workers				
491	6142	310	Psychological Services (Contracted)				
<b>Total Mental Health</b>				<b>0.5</b>		<b>13,636</b>	<b>13,636</b>
491	7922	310	Police Officer/Guard/Etc. (Eagle)			53,736	53,736
491	7922	369	Safety Equipment			-	-
<b>Total Security</b>						<b>53,736</b>	<b>53,736</b>
<b>Total Referendum</b>				<b>19.5</b>	<b>\$</b>	<b>300,264</b>	<b>\$ 395,282</b>
Balance to 2024/25						\$	279

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**3961 Gardens School of Technology Arts  
Referendum Revenue & Expenditure Report**

**Q3 ending 3.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
1001	3495	Referendum Revenue Received	\$ 401,835	\$ 533,445
		Unexpended Funds from FY23		\$ 185,377
			401,835	718,822

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
1001	Various	120	Supplements including Benefits	27.0	\$ 75,792	\$ 130,000
			<b>Total Teacher Supplements</b>		<b>75,792</b>	<b>130,000</b>
1001	5114	120	Art - Position(s)	1.0	-	56,000
	5117		Music - Position(s)			
1001	5118	120	PE - Position(s)	1.0	36,961	53,350
	5310		Career Tech - Position(s)			
			<b>Total Fine Arts</b>		<b>36,961</b>	<b>109,350</b>
1001	6122	160	Guidance Counselors		11,925	11,925
	6123		ESOL Guidance Counselors			
1001	6132	160	Health Services		48,714	99,000
	6112		Social Workers			
	6142		Psychological Services			
			<b>Total Mental Health</b>		<b>60,639</b>	<b>110,925</b>
1001	7922	310	Police Officer/Guard/Etc. (Dynamic)		54,667	70,000
	7922		Safety Equipment		84,544	142,000
			<b>Total Security</b>		<b>139,211</b>	<b>212,000</b>
<b>Total Referendum</b>				<b>29.0</b>	<b>\$ 312,603</b>	<b>\$ 562,275</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4001 Renaissance Charter School at Wellington  
Referendum Revenue & Expenditure Report**

**Q3 ending 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 855,476	\$ 1,099,678
		Unexpended Funds from FY23		
			855,476	1,099,678

**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	30.0	\$ 275,812	\$ 416,080
<b>Total Teacher Supplements</b>				<b>30</b>	<b>275,812</b>	<b>416,080</b>
499	5114	102	Art - Position(s)			-
499	5117	102	Music - Position(s)			-
498	5118	101	PE - Position(s)	1.0	44,958	58,445
499	5100	Various	Career Tech - Position(s)	9.0	360,876	469,139
<b>Total Fine Arts</b>				<b>10.0</b>	<b>405,834</b>	<b>527,584</b>
499	6122	Various	Guidance Counselors	1.0	50,084	65,109
499	6123	Various	ESOL Guidance Counselors	1.0	49,893	64,861
499	6122	Various	Behavior Aide	1.0	20,033	-
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
<b>Total Mental Health</b>				<b>3.0</b>	<b>120,010</b>	<b>129,970</b>
499	7922	xxx	Police Officer/Guard/Etc. (Name of Agency)		24,471	26,044
499	7922	xxx	Safety Equipment			-
<b>Total Security</b>					<b>24,471</b>	<b>26,044</b>
<b>Total Referendum</b>				<b>43.0</b>	<b>\$ 826,128</b>	<b>\$ 1,099,678</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

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

**Q3 ending 03.31.2024**

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
499	3399	Referendum Revenue Received	\$ 1,354,568	\$ 1,777,625
		Unexpended Funds from FY23		
			1,354,568	1,777,625

**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	38.0	\$ 481,819	\$ 478,240
<b>Total Teacher Supplements</b>					<b>481,819</b>	<b>478,240</b>
499	5114	102	Art - Position(s)	1.0	44,429	67,092
499	5117	102	Music - Position(s)			
498	5118	101	PE - Position(s)	1.0	51,609	57,758
499	5100	Various	Career Tech - Position(s)	13.0	613,010	926,140
<b>Total Fine Arts</b>					<b>709,048</b>	<b>1,050,990</b>
499	6122	Various	Guidance Counselors	1.0	48,295	70,318
499	6123	Various	ESOL Guidance Counselors	1.0	40,705	59,267
xxx	xxx	xxx	Health Services			
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
<b>Total Mental Health</b>					<b>89,000</b>	<b>129,585</b>
499	7922	xxx	Police Officer/Guard/Etc. (Name of Agency)			118,810
499	7922	xxx	Safety Equipment			
<b>Total Security</b>					-	<b>118,810</b>
<b>Total Referendum</b>				<b>55.0</b>	<b>\$ 1,279,868</b>	<b>\$ 1,777,625</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4012 Somerset Canyons Middle  
Referendum Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	2023/24	
			Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 800,116	\$ 1,068,195
		Unexpended Funds from FY23	25,645	25,645

**Expenditures:**

Funds used to maintain the following categories:

			Total:	825,760	1,093,840
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Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	33.5	\$	155,267	\$ 178,767
			<b>Total Teacher Supplements</b>	<b>33.5</b>		<b>155,267</b>	<b>178,767</b>
491	5114	120-1	Art - Position(s)	1.0		42,223	59,504
491	5117	120-1	Music - Position(s)	-			-
491	5118	120-1	PE - Position(s)	2.0		84,154	118,547
491	5310	120-1	Career Tech - Position(s)	3.0		117,347	187,784
			<b>Total Fine Arts</b>	<b>6.0</b>		<b>243,724</b>	<b>365,836</b>
491	6122	310	Guidance Counselors	1.0		29,313	29,314
491	6123		ESOL Guidance Counselors				
491	6132		Health Services				
491	6112		Social Workers				
491	6142	120-1	Psychological Services (Contracted)	1.0		1,000	2,000
			<b>Total Mental Health</b>	<b>2.0</b>		<b>30,313</b>	<b>31,314</b>
491	7922	310	Police Officer/Guard/Etc. (Jurney)			236,096	307,703
491	7922	369	Safety Equipment			147,480	185,000
			<b>Total Security</b>			<b>383,576</b>	<b>492,703</b>
<b>Total Referendum</b>				<b>41.5</b>	<b>\$</b>	<b>812,881</b>	<b>\$ 1,068,619</b>

Balance to 2024/25 \$ 25,221

**The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024**

**4013 Somerset Canyons High  
Referendum Expenditure Report**

**Q3 ending 03.31.2024**

Revenues:			2023/24
Fund	Account	Description	Year to Date      Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 1,242,191    \$ 1,658,609
		Unexpended Funds from FY23	281,091            281,091
		<b>Total:</b>	<b>1,523,282      1,939,700</b>

Expenditures:  
Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE				
491	Various	120-7	Supplements including Benefits	45.0	\$	253,220	\$	284,000
			Total Teacher Supplements	45.0		253,220		284,000
491	5114	120-1	Art - Position(s)	1.0		50,170		60,021
491	5117	120-1	Music - Position(s)	1.0		55,724		78,602
491	5118	120-1	PE - Position(s)	4.0		170,791		247,059
491	5310	120-1	Career Tech - Position(s)	4.0		184,336		246,694
			Total Fine Arts	10.0		461,022		632,376
491	6122	130	Guidance Counselors	3.0		140,860		144,868
491	6123		ESOL Guidance Counselors					
491	6132		Health Services					
491	6112		Social Workers					
491	6142	310	Psychological Services (Contracted)			-		1,000
			Total Mental Health	3.0		140,860		145,868
491	7922	310	Police Officer/Guard/Etc. (Jurney)			370,176		481,655
491	7922	369	Safety Equipment			269,849		359,700
			Total Security			640,025		841,355
<b>Total Referendum</b>				<b>58.0</b>	<b>\$</b>	<b>1,495,128</b>	<b>\$</b>	<b>1,903,600</b>
						<b>Balance to 2024/25</b>		<b>\$ 36,100</b>



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4030 Olympus International  
Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	2023-24	
			Year to Date	Full Year Forecast
8	3310-001	Referendum Revenue Received	\$ 373,983	\$ 470,217.92
		Unexpended Funds from FY23		254,618
			<u>373,983</u>	<u>724,836</u>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE		
1	Various	120	Supplements including Benefits	20.0	\$	103,563
			<b>Total Teacher Supplements</b>			<b>103,563</b>
1	5114	120	Art - Position(s)	1.0		38,341
1	5118	120	PE - Position(s)	1.0		38,341
			<b>Total Fine Arts</b>			<b>76,682</b>
1	6122	xxx	Guidance Counselors			
1	6123	xxx	ESOL Guidance Counselors			
1	6132	310	Health Services			
1	6142	xxx	Social Workers			
1	6142	310	Psychological Services			
			<b>Total Mental Health</b>			<b>-</b>
1	7922	390	Police Officer/Guard/Etc. (Jurney & Associates)			64,139
1	7922	510	Safety Equipment			15,000
			<b>Total Security</b>			<b>64,139</b>
<b>Total Referendum</b>				<b>22.0</b>	<b>\$</b>	<b>244,384</b>
						<b>\$ 345,750</b>
						Roll over to 2024-25
						\$ 379,086.28

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4031 Somerset Wellington K-8**  
**Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	2023/24	
			Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 616,492	\$ 716,181
		Unexpended Funds from FY23	239,183	239,183
<b>Total:</b>			<b>855,674</b>	<b>955,364</b>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	34.0	\$	138,163	\$ 176,823
<b>Total Teacher Supplements</b>				<b>34.0</b>		<b>138,163</b>	<b>176,823</b>
491	5114	120-1	Art - Position(s)	2.0		59,563	108,727
491	5117	120-1	Music - Position(s)	1.0		36,502	55,440
491	5118	120-1	PE - Position(s)	2.0		31,374	106,574
491	5310	120-1	Career Tech - Position(s)	2.0		50,239	71,049
<b>Total Fine Arts</b>				<b>7.0</b>		<b>177,679</b>	<b>341,789</b>
491	6122	310	Guidance Counselors	1.0		35,170	41,190
491	6123		ESOL Guidance Counselors				
491	6132		Health Services				
491	6112		Social Workers				
491	6142	120-1	Psychological Services (Contracted)	2.0		5,735	14,000
<b>Total Mental Health</b>				<b>3.0</b>		<b>40,905</b>	<b>55,190</b>
491	7922	310	Police Officer/Guard/Etc. (Eagle)			160,155	207,092
491	7922	369	Safety Equipment			-	-
<b>Total Security</b>						<b>160,155</b>	<b>207,092</b>
<b>Total Referendum</b>				<b>44.0</b>	<b>\$</b>	<b>516,901</b>	<b>\$ 780,894</b>
						Balance to 2024/25	\$ 174,470

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4041 Somerset Boca Middle  
Referendum Expenditure Report**

Q3 ending 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 105,223	\$ 124,985
		Unexpended Funds from FY23	13,327	13,327
<b>Expenditures:</b>			<b>Total:</b>	<b>138,313</b>

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	6.0	\$ 46,334	\$ 58,023
			<b>Total Teacher Supplements</b>	<b>6.0</b>	<b>46,334</b>	<b>58,023</b>
491	5114	120-1	Art - Position(s)	1.0	42,223	59,504
491	5117	120-1	Music - Position(s)	-	-	-
491	5118	120-1	PE - Position(s)	-	-	-
491	5310	120-1	Career Tech - Position(s)	-	-	-
			<b>Total Fine Arts</b>	<b>1.0</b>	<b>42,223</b>	<b>59,504</b>
491	6122	310	Guidance Counselors	-	-	-
491	6123		ESOL Guidance Counselors	-	-	-
491	6132		Health Services	-	-	-
491	6112		Social Workers	-	-	-
491	6142	120-1	Psychological Services (Contracted)	1.0	-	-
			<b>Total Mental Health</b>	<b>1.0</b>	<b>-</b>	<b>-</b>
491	7922	310	Police Officer/Guard/Etc. (Boca PD)	-	10,727	20,439
491	7922	369	Safety Equipment	-	-	-
			<b>Total Security</b>	<b>-</b>	<b>10,727</b>	<b>20,439</b>
<b>Total Referendum</b>				<b>8.0</b>	<b>\$ 99,285</b>	<b>\$ 137,966</b>
Balance to 2024/25				-	-	\$ 347

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4080 University Prep Palm Beach  
Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 325,148	\$ 423,500
		Unexpended Funds from FY23	19,178	19,178
<b>Expenditures:</b>			<b>Total:</b>	<b>442,679</b>

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	15.0	\$	58,886	\$ 76,569
			<b>Total Teacher Supplements</b>	<b>15.0</b>		<b>58,886</b>	<b>76,569</b>
491	5114	120-1	Art - Position(s)				
491	5117	120-1	Music - Position(s)	1.0		40,912	57,377
491	5118	120-1	PE - Position(s)	1.0		12,981	12,983
491	5310	120-1	Career Tech - Position(s)	1.0		36,735	48,981
			<b>Total Fine Arts</b>	<b>3.0</b>		<b>90,628</b>	<b>119,341</b>
491	6122	310	Guidance Counselors				
491	6123		ESOL Guidance Counselors				
491	6132		Health Services				
491	6112		Social Workers	3.0		94,725	112,970
491	6142	120-1	Psychological Services (Contracted)				
			<b>Total Mental Health</b>	<b>3.0</b>		<b>94,725</b>	<b>112,970</b>
491	7922	310	Police Officer/Guard/Etc. (Journeys)			46,724	53,679
491	7922	369	Safety Equipment			6,585	6,585
			<b>Total Security</b>			<b>53,309</b>	<b>60,264</b>
<b>Total Referendum</b>				<b>21.0</b>	<b>\$</b>	<b>297,548</b>	<b>\$ 369,143</b>
Balance to 2024/25						\$	73,535

The School District of Palm Beach County  
 Independent Referendum Oversight Committee (IROC)  
 Year to Date Expenditure Report  
 For the Period Ended March 31, 2024

**4081 Florida Futures Academy  
 Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
100	3410	Referendum Revenue Received	\$ 142,020	\$ 215,602
		Unexpended Funds from FY23	81,338	\$ 81,338
			223,358	296,940

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE	Year to Date	Full Year Forecast
xxx	xxx	xxx	Psychological Services	1.0	\$ 22,175	\$ 22,175
					<b>22,175</b>	<b>22,175</b>
xxx	xxx	xxx	Police Officer/Guard/Etc. Dynamic Intergrated		80,182	125,000
xxx	xxx	xxx	Safety Equipment			
					<b>80,182</b>	<b>125,000</b>
				<b>1.0</b>	<b>\$ 102,357</b>	<b>\$ 147,175</b>

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4090 SLAM Middle**  
**Referendum Revenue & Expenditure Report**

Q3 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 397,947	\$ 521,478
		Unexpended Funds from FY23	129,936	129,936
<b>Expenditures:</b>			<b>527,883</b>	<b>651,414</b>

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	24.5	\$ 117,357	\$ 158,268
			<b>Total Teacher Supplements</b>	<b>24.5</b>	<b>117,357</b>	<b>158,268</b>
491	5114	120-1	Art - Position(s)	1.0	43,064	59,767
491	5117	120-1	Music - Position(s)			
491	5118	120-1	PE - Position(s)	1.0	39,119	56,359
491	5310	120-1	Career Tech - Position(s)	2.0	77,996	115,633
			<b>Total Fine Arts</b>	<b>4.0</b>	<b>160,180</b>	<b>231,759</b>
491	6122	310	Guidance Counselors	1.5	64,520	76,186
491	6123		ESOL Guidance Counselors			
491	6132		Health Services			
491	6112		Social Workers			
491	6142	120-1	Psychological Services (Contracted)			
			<b>Total Mental Health</b>	<b>1.5</b>	<b>64,520</b>	<b>76,186</b>
491	7922	310	Police Officer/Guard/Etc. (Jurney)		122,255	136,501
491	7922	369	Safety Equipment		-	
			<b>Total Security</b>		<b>122,255</b>	<b>136,501</b>
<b>Total Referendum</b>				<b>30.0</b>	<b>\$ 464,312</b>	<b>\$ 602,714</b>
Balance to 2024/25						\$ 48,701

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4091 Somerset Lakes Elementary  
Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 492,119	\$ 629,667
		Unexpended Funds from FY23	127,315	127,315
<b>Expenditures:</b>			619,434	756,982

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	24.5	\$ 163,489	\$ 189,401
			<b>Total Teacher Supplements</b>	<b>24.5</b>	<b>163,489</b>	<b>189,401</b>
491	5114	120-1	Art - Position(s)	-		
491	5117	120-1	Music - Position(s)	1.0	45,162	63,399
491	5118	120-1	PE - Position(s)	1.0	42,936	59,589
491	5310	120-1	Career Tech - Position(s)	1.0	25,118	37,678
			<b>Total Fine Arts</b>	<b>3.0</b>	<b>113,216</b>	<b>160,665</b>
491	6122	310	Guidance Counselors	3.0	101,957	136,120
491	6123		ESOL Guidance Counselors			
491	6132		Health Services			
491	6112		Social Workers			
491	6142	120-1	Psychological Services (Contracted)			
			<b>Total Mental Health</b>	<b>3.0</b>	<b>101,957</b>	<b>136,120</b>
491	7922	310	Police Officer/Guard/Etc. (Jurney)		170,317	204,183
491	7922	369	Safety Equipment		59,668	59,668
			<b>Total Security</b>		<b>229,985</b>	<b>263,851</b>
<b>Total Referendum</b>				<b>30.5</b>	<b>\$ 608,647</b>	<b>\$ 750,037</b>
Balance to 2024/25						\$ 6,945

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

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

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	Year to Date	Full Year Forecast
3495	40044	Referendum Revenue Received	\$ 106,936	\$ 150,429
		Unexpended Funds from FY23	-	-
			106,936	150,429

**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	20.0	\$ 91,500	\$ 121,500
<b>Total Teacher Supplements</b>					<b>91,500</b>	<b>121,500</b>
xxx	xxx	xxx	Art - Position(s)			
xxx	xxx	xxx	Music - Position(s)			
xxx	xxx	xxx	PE - Position(s)			
xxx	xxx	xxx	Career Tech - Position(s)			
<b>Total Fine Arts</b>						-
xxx	xxx	xxx	Guidance Counselors			
xxx	xxx	xxx	ESOL Guidance Counselors			
3495	6132	130	Health Services			
xxx	xxx	xxx	Social Workers			
xxx	xxx	xxx	Psychological Services			
<b>Total Mental Health</b>						-
3495	7922	390	Police Officer/Guard/Etc. (Jurney & Associates)		15,436	28,929
3495	7922	643	Safety Equipment			
<b>Total Security</b>					<b>15,436</b>	<b>28,929</b>
<b>Total Referendum</b>				<b>20.0</b>	<b>\$ 106,936</b>	<b>\$ 150,429</b>



The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4103 SLAM Boca**  
**Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	2023/24	
			Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 1,234,090	\$ 1,563,530
		Unexpended Funds from FY23	285,345	285,345
<b>Total:</b>			<b>1,519,435</b>	<b>1,848,875</b>

**Expenditures:**

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	52.0	\$	324,280	\$ 337,460
<b>Total Teacher Supplements</b>				<b>52.0</b>		<b>324,280</b>	<b>337,460</b>
491	5114	120-1	Art - Position(s)				
491	5117	120-1	Music - Position(s)				
491	5118	120-1	PE - Position(s)	7.0		288,445	411,766
491	5310	120-1	Career Tech - Position(s)	8.0		268,058	382,657
<b>Total Fine Arts</b>				<b>15.0</b>		<b>556,503</b>	<b>794,422</b>
491	6122	130	Guidance Counselors	2.0		77,914	77,914
491	6123		ESOL Guidance Counselors				
491	6132		Health Services				
491	6112		Social Workers				
491	6142	310	Psychological Services (Contracted)				
<b>Total Mental Health</b>				<b>2.0</b>		<b>77,914</b>	<b>77,914</b>
491	7922	310	Police Officer/Guard/Etc. (Jurney)			257,151	386,570
491	7922	369	Safety Equipment			54,151	146,903
<b>Total Security</b>						<b>311,302</b>	<b>533,473</b>
<b>Total Referendum</b>				<b>69.0</b>	<b>\$</b>	<b>1,269,999</b>	<b>\$ 1,743,270</b>
Balance to 2024/25							\$ 105,605

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4111 SLAM High Palm Beach  
Referendum Revenue & Expenditure Report**

Q3 ending 03.31.2024

Revenues:			2023/24	
Fund	Account	Description	Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 366,145	\$ 471,845
		Unexpended Funds from FY23	49,607	49,607
<b>Expenditures:</b>			<b>Total:</b>	<b>521,453</b>

Funds used to maintain the following categories:

Fund	Function(s)	Program(s)	Description	FTE			
491	Various	120-7	Supplements including Benefits	14.5	\$	77,022	\$ 89,614
<b>Total Teacher Supplements</b>				<b>14.5</b>		<b>77,022</b>	<b>89,614</b>
491	5114	120-1	Art - Position(s)				
491	5117	120-1	Music - Position(s)				
491	5118	120-1	PE - Position(s)	1.0		14,339	61,194
491	5310	120-1	Career Tech - Position(s)	2.0		83,117	118,119
<b>Total Fine Arts</b>				<b>3.0</b>		<b>97,456</b>	<b>179,314</b>
491	6122	310	Guidance Counselors	2.0		76,127	88,988
491	6123		ESOL Guidance Counselors				
491	6132		Health Services				
491	6112		Social Workers				
491	6142	120-1	Psychological Services (Contracted)				
<b>Total Mental Health</b>				<b>2.0</b>		<b>76,127</b>	<b>88,988</b>
491	7922	310	Police Officer/Guard/Etc. (Journey)			151,879	163,143
491	7922	369	Safety Equipment			-	
<b>Total Security</b>						<b>151,879</b>	<b>163,143</b>
<b>Total Referendum</b>				<b>19.5</b>	<b>\$</b>	<b>402,483</b>	<b>\$ 521,058</b>
Balance to 2024/25						\$	394

The School District of Palm Beach County  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended March 31, 2024

**4131 Somerset Wellington High  
Referendum Expenditure Report**

Q3 ending 03.31.2024

**Revenues:**

Fund	Account	Description	2023/24	
			Year to Date	Full Year Forecast
491	4211-0000	Referendum Revenue Received	\$ 67,952	\$ 57,093
		Unexpended Funds from FY23	21,701	21,701

**Expenditures:**

Funds used to maintain the following categories:

	Total:	89,652	78,794
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Fund	Function(s)	Program(s)	Description	FTE				
491	Various	120-7	Supplements including Benefits	2.0	\$	8,074	\$	9,689
			<b>Total Teacher Supplements</b>	<b>2.0</b>		<b>8,074</b>		<b>9,689</b>
491	5114	120-1	Art - Position(s)					-
491	5117	120-1	Music - Position(s)					-
491	5118	120-1	PE - Position(s)	1.0		39,042		54,040
491	5310	120-1	Career Tech - Position(s)					-
			<b>Total Fine Arts</b>	<b>1.0</b>		<b>39,042</b>		<b>54,040</b>
491	6122	310	Guidance Counselors					-
491	6123		ESOL Guidance Counselors					-
491	6132		Health Services					-
491	6112		Social Workers					-
491	6142	120-1	Psychological Services (Contracted)					-
			<b>Total Mental Health</b>					<b>-</b>
491	7922	310	Police Officer/Guard/Etc. (Eagle)			15,065		15,065
491	7922	369	Safety Equipment			-		-
			<b>Total Security</b>			<b>15,065</b>		<b>15,065</b>
<b>Total Referendum</b>				<b>3.0</b>	<b>\$</b>	<b>62,181</b>	<b>\$</b>	<b>78,794</b>

Balance to 2024/25

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