

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of April 30, 2022

Total Budgeted Revenue Based at 96% Collection	\$ 113,895,074
Revenue Collected - as of April 30, 2022	\$ 110,034,750

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	72%	\$ 82,004,453	\$ 71,637,637	87%
Safety	19%	\$ 21,632,415	15,277,744	71%
Safety - Charter Schools	1%	\$ 1,146,600	955,500	83%
Essential Programs/Mental Health	8%	\$ 9,111,606	5,515,657	61%
Total	100%	\$ 113,895,074	\$ 93,386,538	82%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	98
Safety	542
Total	640

Note: Position counts include filled and unfilled positions