

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of April 30, 2023

Total Budgeted Revenue Based at 96% Collection	\$ 128,422,012
Revenue Collected - as of April 30, 2023	\$ 123,788,391

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	72%	\$ 92,463,849	\$ 93,402,995	101%
Safety	20%	24,537,802	20,198,690	82%
Safety - Charter Schools		1,146,600	955,500	83%
Essential Programs/Mental Health	8%	10,273,761	6,403,547	62%
Total	100%	\$ 128,422,012	\$ 120,960,732	94%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	117
Safety	681
Total	798

Note: Position counts include filled and unfilled positions