

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of August 31, 2022

Total Budgeted Revenue Based at 96% Collection \$ 128,422,012
Revenue Collected - as of August 31, 2022 \$ -

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	72%	\$ 92,463,849	\$ -	0%
Safety	19%	\$ 24,391,557	1,231,017	5%
Safety - Charter Schools	1%	\$ 1,292,845	191,100	15%
Essential Programs/Mental Health	8%	\$ 10,273,761	775,719	8%
Total	100%	\$ 128,422,012	\$ 2,197,836	2%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	98
Safety	541
Total	639

Note: Position counts include filled and unfilled positions