

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

Total Budgeted Revenue Based at 96% Collection \$ 128,422,012
Revenue Collected - as of December 31, 2022 \$ 110,936,135

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	72%	\$ 92,463,849	\$ 47,497,308	51%
Safety	19%	24,391,557	10,059,141	41%
Safety - Charter Schools	1%	1,292,845	573,300	44%
Essential Programs/Mental Health	8%	10,273,761	3,284,868	32%
Total	100%	\$ 128,422,012	\$ 61,414,617	48%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	99
Safety	599
Total	698

Note: Position counts include filled and unfilled positions