

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

Total Budgeted Revenue Based at 96% Collection	\$ 128,422,012
Revenue Collected - as of June 30, 2023	128,149,192

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe) ^[2]	72%	\$ 92,463,849	\$ 103,394,834	112%
Safety ^[2]	20%	24,537,802	31,866,209	130%
Safety - Charter Schools		1,146,600	1,146,600	100%
Essential Programs/Mental Health	8%	10,273,761	7,614,308	74%
Total	100%	\$ 128,422,012	\$ 144,021,951	112%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	117
Safety	709
Total ^[1]	826

[1] Position counts include filled and unfilled positions.

*[2] The **Expenses YTD** column for **Supplements** and **Safety** include carry-over funds.*