

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of March 31, 2023

Total Budgeted Revenue Based at 96% Collection	\$ 128,422,012
Revenue Collected - as of March 31, 2023	\$ 118,954,572

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	72%	\$ 92,463,849	\$ 83,219,567	90%
Safety	20%	24,537,802	17,905,449	73%
Safety - Charter Schools		1,146,600	859,950	75%
Essential Programs/Mental Health	8%	10,273,761	5,732,521	56%
Total	100%	\$ 128,422,012	\$ 107,717,487	84%

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