

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

<b>Total Budgeted Revenue Based at 96% Collection</b>	\$ 128,422,012
<b>Revenue Collected - as of May 31, 2023</b>	\$ 124,570,886

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe) <sup>[2]</sup>	72%	\$ 92,463,849	\$ 103,107,192	112%
Safety	20%	24,537,802	23,039,373	94%
Safety - Charter Schools		1,146,600	1,051,050	92%
Essential Programs/Mental Health	8%	10,273,761	7,252,171	71%
<b>Total</b>	<b>100%</b>	<b>\$ 128,422,012</b>	<b>\$ 134,449,786</b>	<b>105%</b>

*Note: Budgeted Appropriations do not include carryover amounts*

Positions Funded by Referendum	Count
Essential Programs/Mental Health	117
Safety	689
<b>Total</b> <sup>[1]</sup>	<b>806</b>

*[1] Position counts include filled and unfilled positions.*

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