

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of April 30, 2024

Estimated Referendum Yield Based at 96% Collection	\$ 290,264,090
Collectivity Allowance	(1,511,792)
Total Budgeted Revenue	\$ 288,752,298
Revenue Collected - as of April 30, 2024	278,564,658

Description	Budgeted Appropriation %	Revised Appropriation	Expenses YTD	Expended %
Charter Schools ^[2]		58,327,963	\$ 45,110,662	77%
Charter Schools Total		58,327,963	45,110,662	77%
Supplements (includes fringe)	75%	\$ 172,818,251	155,973,062	90%
Safety	17%	39,172,137	30,831,412	79%
Essential Programs/Mental Health	8%	18,433,947	18,153,724	98%
District Total	100%	230,424,335	204,958,198	89%
Referendum Total	100%	\$ 288,752,298	\$ 250,068,860	87%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	208
Safety	723
Total ^[1]	931

[1] Position counts include filled and unfilled positions.

[2] Charter School's share is based on FTE.