

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

Estimated Referendum Yield Based at 96% Collection	\$ 290,264,090
Collectivity Allowance	(1,511,792)
Total Budgeted Revenue	<u>\$ 288,752,298</u>
Revenue Collected - as of December 31, 2023	248,878,578

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	75%	\$ 175,850,150	\$ 80,923,646	46%
Safety	17%	39,859,367	15,662,964	39%
Essential Programs/Mental Health	8%	18,757,349	6,221,066	33%
Charter Schools ^[2]		54,285,432	24,106,738	44%
Total	100%	\$ 288,752,298	\$ 126,914,414	44%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	208
Safety	710
Total ^[1]	<u>918</u>

[1] Position counts include filled and unfilled positions.

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