

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of January 31, 2024

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 January 31, 2024	254,925,711

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Charter Schools ^[2]		54,285,432	28,877,630	53%
Charter Schools Total		54,285,432	28,877,630	53%
Supplements (includes fringe)	75%	\$ 175,850,150	\$ 97,871,086	56%
Safety	17%	39,859,367	19,056,458	48%
Essential Programs/Mental Health	8%	18,757,349	8,715,105	46%
District Total	100%	234,466,866	125,642,649	54%
Referendum Total	100%	\$ 288,752,298	\$ 154,520,279	54%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	208
Safety	709
Total ^[1]	<u>917</u>

[1] Position counts include filled and unfilled positions.

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