

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

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

<b>Description</b>	<b>Budgeted Appropriation %</b>	<b>Budgeted Appropriation</b>	<b>Expenses YTD</b>	<b>Expended %</b>
Supplements (includes fringe)	75%	\$ 175,850,150	\$ 24,129	0%
Safety	17%	39,859,367	1,911,648	5%
Essential Programs/Mental Health	8%	18,757,349	77,697	0%
Charter Schools <sup>[2]</sup>		54,285,432	-	0%
<b>Total</b>	<b>100%</b>	<b>\$ 288,752,298</b>	<b>\$ 2,013,474</b>	<b>1%</b>

*Note: Budgeted Appropriations do not include carryover amounts*

<b>Positions Funded by Referendum</b>	<b>Count</b>
Essential Programs/Mental Health	126
Safety	709
<b>Total <sup>[1]</sup></b>	<u><b>835</b></u>

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

*[2] Charter Schools share is based on FTE.*