

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
FY24 Year End Referendum Fund 1090 Report - As of June 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 - Actual as of June 30, 2024	290,331,466

Description	FY24 Budgeted Appropriation %	FY24 Before Allowance	FY24 Revised Appropriation	Expenses YTD
Charter Schools ^[2]		\$ 58,327,963	\$ 58,552,715	\$ 57,285,815
Charter Schools Total		58,327,963	58,552,715	57,285,815
Supplements (includes fringe)	75%	172,818,251	173,834,063	170,863,465
Safety	17%	39,172,137	39,402,388	37,017,964
Essential Programs/Mental Health	8%	18,433,947	18,542,300	19,485,704
District Total	100%	230,424,335	231,778,751	227,367,133
Referendum Total	100%	\$ 288,752,298	\$ 290,331,466	\$ 284,652,948

Positions Funded by Referendum	Count
Essential Programs/Mental Health	208
Safety	720
Total ^[1]	928

[1] Position counts include filled and unfilled positions.

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