

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

Estimated Referendum Yield Based at 96% Collection	314,110,785
Collectivity Allowance	(1,635,994)
Total Budgeted Revenue	<u>\$ 312,474,791</u>
Revenue Collected - as of December 31, 2024	267,190,188

Description	Budgeted Appropriation %	Budgeted	Expenses YTD	Expended %
Charter Schools ^[1]		\$ 64,994,757	\$ 33,115,354	51%
Charter Schools 2018 Referendum Settlement		25,424,328	24,748,358	97%
Charter Schools Total		90,419,085	57,863,712	64%
Supplements (includes fringe)	75%	166,541,780	76,777,045	46%
Safety	17%	37,749,470	21,365,216	57%
Essential Programs/Mental Health	8%	17,764,456	12,121,598	68%
District Total	100%	222,055,706	110,263,859	50%
Referendum Total	100%	\$ 312,474,791	\$ 168,127,571	54%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	185
Safety	712
Total ^[2]	<u>897</u>

^[1] Charter School's share is based on FTE.

^[2] Position counts include filled and unfilled positions.