

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
**Referendum Fund 1090 Report - As of September 30, 2024**

|   |                |
|---|----------------|
| <b>Estimated Referendum Yield Based at 96% Collection</b> | \$ 314,110,785 |
| <b>Collectivity Allowance</b>                             | (1,635,994)    |
| <b>Total Budgeted Revenue</b>                             | \$ 312,474,791 |
| <b>Revenue Collected - as of September 30, 2024</b>       | 40,405         |

| Description                                | Budgeted<br>Appropriation % | Budgeted              | Expenses YTD         | Expended % |
|--|-----------------------------|-----------------------|----------------------|------------|
| Charter Schools <sup>[2]</sup>             |                             | \$ 64,994,757         | \$ 17,304,574        | 27%        |
| Charter Schools 2018 Referendum Settlement |                             | 25,424,328            | 24,748,358           | 97%        |
| <b>Charter Schools Total</b>               |                             | 90,419,085            | 42,052,932           | 47%        |
| Supplements (includes fringe)              | 75%                         | 166,541,780           | 24,340,096           | 15%        |
| Safety                                     | 17%                         | 37,749,470            | 8,801,485            | 23%        |
| Essential Programs/Mental Health           | 8%                          | 17,764,456            | 4,797,007            | 27%        |
| <b>District Total</b>                      | 100%                        | 222,055,706           | 37,938,588           | 17%        |
| <b>Referendum Total</b>                    | <b>100%</b>                 | <b>\$ 312,474,791</b> | <b>\$ 79,991,520</b> | <b>26%</b> |

*Note: Budgeted Appropriations do not include carryover amounts*

| Positions Funded by Referendum   | Count      |
|----------------------------------|------------|
| Essential Programs/Mental Health | 189        |
| Safety                           | 721        |
| <b>Total <sup>[1]</sup></b>      | <b>910</b> |

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

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