

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
**Referendum Fund 1090 Report - As of September 30, 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>	\$ 288,752,298
<b>Revenue Collected - as of September 30, 2023</b>	17,958

<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	\$ 23,803,328	14%
Safety	17%	39,859,367	6,328,856	16%
Essential Programs/Mental Health	8%	18,757,349	2,951,515	16%
Charter Schools <sup>[2]</sup>		54,285,432	9,777,991	18%
<b>Total</b>	<b>100%</b>	<b>\$ 288,752,298</b>	<b>\$ 42,861,690</b>	<b>15%</b>

*Note: Budgeted Appropriations do not include carryover amounts*

<b>Positions Funded by Referendum</b>	<b>Count</b>
Essential Programs/Mental Health	138
Safety	709
<b>Total <sup>[1]</sup></b>	<b>847</b>

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

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