

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of March 31, 2022

| | | |
|---|----|-------------|
| Total Budgeted Revenue Based at 96% Collection | \$ | 113,895,074 |
| Revenue Collected - as of March 31, 2022 | \$ | 106,519,685 |
| Revenue Collected % | | 93.52% |

| Description | Budgeted Appropriation % | Budgeted Appropriation | Expenses YTD | Expended % |
|----------------------------------|--------------------------|------------------------|----------------------|------------|
| Supplements (includes fringe) | 72% | \$ 82,004,453 | \$ 60,277,561 | 74% |
| Safety | 19% | \$ 21,632,415 | 13,548,138 | 63% |
| Safety - Charter Schools | 1% | \$ 1,146,600 | 859,950 | 75% |
| Essential Programs/Mental Health | 8% | \$ 9,111,606 | 4,889,538 | 54% |
| Total | 100% | \$ 113,895,074 | \$ 79,575,186 | 70% |

Note: Budgeted Appropriations do not include carryover amounts

| Positions Funded by Referendum | Count |
|----------------------------------|------------|
| Essential Programs/Mental Health | 98 |
| Safety | 542 |
| Total | 640 |

Note: Position counts include filled and unfilled positions