

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

Estimated Referendum Yield Based at 96% Collection	\$ 290,264,090
Collectivity Allowance	(1,511,792)
Total Budgeted Revenue	\$ 288,752,298
Revenue Collected - as of May 31, 2024	281,693,619

Description	Budgeted Appropriation %	Revised Appropriation	Expenses YTD	Expended %
Charter Schools ^[2]		58,327,963	\$ 51,693,513	89%
Charter Schools Total		58,327,963	51,693,513	89%
Supplements (includes fringe)	75%	\$ 172,818,251	170,420,577	99%
Safety	17%	39,172,137	35,302,795	90%
Essential Programs/Mental Health	8%	18,433,947	18,813,692	102%
District Total	100%	230,424,335	224,537,064	97%
Referendum Total	100%	\$ 288,752,298	\$ 276,230,577	96%

Note: Budgeted Appropriations do not include carryover amounts

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.