

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of March 31, 2025

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 March 31, 2025	287,726,678

Description	Budgeted Appropriation %	Budgeted	Expenses YTD	Expended %
Charter Schools ^[1]		\$ 64,994,757	\$ 49,323,059	76%
Charter Schools 2018 Referendum Settlement		25,424,328	25,140,868	99%
Charter Schools Total		90,419,085	74,463,927	82%
Supplements (includes fringe)	75%	166,541,780	135,019,946	81%
Safety	17%	37,749,470	34,856,441	92%
Essential Programs/Mental Health	8%	17,764,456	19,004,371	107%
District Total	100%	222,055,706	188,880,758	85%
Referendum Total	100%	\$ 312,474,791	\$ 263,344,685	84%

Note: Budgeted amounts do not include carryover, however, Expenses YTD for Essential Programs/Mental Health include expenditures incurred by the use of carryover funding from previous years.

Positions Funded by Referendum	Count
Essential Programs/Mental Health	180
Safety	715
Total ^[2]	<u>895</u>

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

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