

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of April 30, 2026

Estimated Referendum Yield Based at 96% Collection	\$ 333,273,519
Collectivity Allowance	(1,735,799)
Total Original Budgeted Revenue	<u>\$ 331,537,720</u>
Broward County 2% Commission Fee ^[3]	<u>\$ (6,665,470)</u>
Total Revised Budgeted Revenue	<u>\$ 324,872,250</u>
Revenue Collected - as of April 30, 2026	<u>312,270,207</u>
Amount Remaining to Collect	<u>\$ 12,602,042</u>

Description	Budgeted Appropriation %	Budgeted	Revised Budgeted	Expenses YTD	Expended %
Charter Schools ^[1]		\$ 70,285,997	\$ 68,485,344	\$ 57,007,685	83%
Charter Schools 2018 Referendum Settlement		25,424,328	25,424,328	24,970,868	98%
Charter Schools Total		95,710,325	93,909,672	81,978,553	87%
Supplements (includes fringe)	75%	176,870,546	173,221,934	150,257,623	87%
Safety	17%	40,090,657	39,263,638	33,119,538	84%
Essential Programs/Mental Health	8%	18,866,192	18,477,006	14,865,172	80%
District Total	100%	235,827,395	230,962,578	198,242,334	86%
Referendum Total	100%	\$ 331,537,720	\$ 324,872,250	\$ 280,220,887	86%

Positions Funded by Referendum	Count
Essential Programs/Mental Health	210
Safety	176
Total ^[2]	<u>386</u>

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

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

^[3] Broward County 2% commission fee based on budgeted annual revenue of \$331,537,720.