

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
**Referendum Fund 1090 Report - As of May 31, 2026**

|                                                           |                       |
|-----------------------------------------------------------|-----------------------|
| <b>Estimated Referendum Yield Based at 96% Collection</b> | \$ 333,273,519        |
| <b>Collectivity Allowance</b>                             | (1,735,799)           |
| <b>Total Original Budgeted Revenue</b>                    | <u>\$ 331,537,720</u> |
| <b>Broward County 2% Commission Fee <sup>[3]</sup></b>    | <u>\$ (6,665,470)</u> |
| <b>Total Revised Budgeted Revenue</b>                     | <u>\$ 324,872,250</u> |
| <b>Revenue Collected - as of May 31, 2026</b>             | <u>315,087,046</u>    |
| <b>Amount Remaining to Collect</b>                        | <u>\$ 9,785,204</u>   |

| Description                                | Budgeted<br>Appropriation % | Budgeted              | Revised Budgeted      | Expenses YTD          | Expended % |
|--------------------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|------------|
| Charter Schools <sup>[1]</sup>             |                             | \$ 70,285,997         | \$ 68,485,344         | \$ 62,596,291         | 91%        |
| Charter Schools 2018 Referendum Settlement |                             | 25,424,328            | 25,424,328            | 24,970,868            | 98%        |
| <b>Charter Schools Total</b>               |                             | 95,710,325            | 93,909,672            | 87,567,160            | 93%        |
| Supplements (includes fringe)              | 75%                         | 176,870,546           | 173,221,934           | 168,272,584           | 97%        |
| Safety                                     | 17%                         | 40,090,657            | 39,263,638            | 36,074,856            | 92%        |
| Essential Programs/Mental Health           | 8%                          | 18,866,192            | 18,477,006            | 16,282,754            | 88%        |
| <b>District Total</b>                      | 100%                        | 235,827,395           | 230,962,578           | 220,630,194           | 96%        |
| <b>Referendum Total</b>                    | <b>100%</b>                 | <b>\$ 331,537,720</b> | <b>\$ 324,872,250</b> | <b>\$ 308,197,353</b> | <b>95%</b> |

| Positions Funded by Referendum   | Count      |
|----------------------------------|------------|
| Essential Programs/Mental Health | 208        |
| Safety                           | 176        |
| <b>Total <sup>[2]</sup></b>      | <u>384</u> |

<sup>[1]</sup> Charter School's share is based on FTE.

<sup>[2]</sup> Position counts include filled and unfilled positions.

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