

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of February 28, 2023

| | |
|---|----------------|
| Total Budgeted Revenue Based at 96% Collection | \$ 128,422,012 |
| Revenue Collected - as of February 28, 2023 | \$ 116,916,136 |

| Description | Budgeted Appropriation % | Budgeted Appropriation | Expenses YTD | Expended % |
|----------------------------------|-----------------------------|---------------------------|----------------------|------------|
| Supplements (includes fringe) | 72% | \$ 92,463,849 | \$ 68,329,359 | 74% |
| Safety | 20% | 24,537,802 | 14,731,027 | 60% |
| Safety - Charter Schools | | 1,146,600 | 764,400 | 67% |
| Essential Programs/Mental Health | 8% | 10,273,761 | 4,638,396 | 45% |
| Total | 100% | \$ 128,422,012 | \$ 88,463,181 | 69% |

Note: Budgeted Appropriations do not include carryover amounts

| Positions Funded by Referendum | Count |
|----------------------------------|------------|
| Essential Programs/Mental Health | 104 |
| Safety | 657 |
| Total | 761 |

Note: Position counts include filled and unfilled positions