

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Referendum Fund 1090 Report - As of May 31, 2022

Total Budgeted Revenue Based at 96% Collection	\$	113,895,074
Revenue Collected - as of May 31, 2022	\$	110,836,608

Description	Budgeted Appropriation %	Budgeted Appropriation	Expenses YTD	Expended %
Supplements (includes fringe)	72%	\$ 82,004,453	\$ 78,844,121	96%
Safety	19%	\$ 21,632,415	18,390,902	85%
Safety - Charter Schools	1%	\$ 1,146,600	1,051,050	92%
Essential Programs/Mental Health	8%	\$ 9,111,606	6,339,751	70%
Total	100%	\$ 113,895,074	\$ 104,625,824	92%

Note: Budgeted Appropriations do not include carryover amounts

Positions Funded by Referendum	Count
Essential Programs/Mental Health	98
Safety	542
Total	640

Note: Position counts include filled and unfilled positions