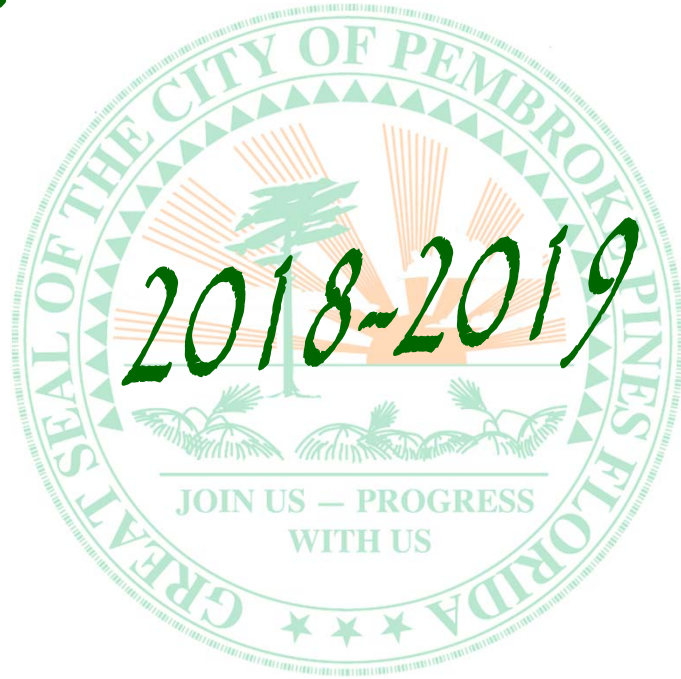
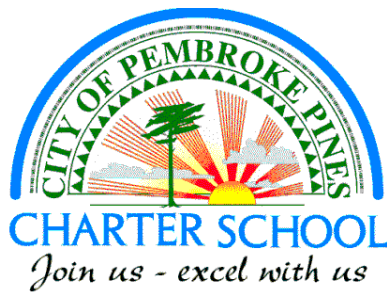
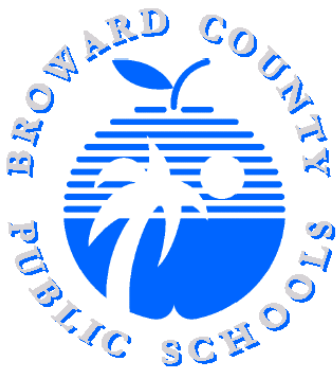


City of Pembroke Pines, Florida



2018-2019

Charter School Budget



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City of Pembroke Pines, Florida
 Charter Schools Budget
 Fiscal Year 2018-19

Position Comparison by Function

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Summary of Revenues/Expenditures

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City of Pembroke Pines, Florida
170 Charter Elementary Schools
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	68.75	-	0.67	-	69.42	-
	13554 P/T Teacher Assistant	-	36.0	-	-	-	36.0
	13559 P/T Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	34.25	-	0.33	-	34.58	-
	13554 P/T Teacher Assistant	-	12.0	-	-	-	12.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	7.99	-	(1.0)	-	6.99	-
6120 Guidance Services							
	12956 School Counselor	3.0	-	-	-	3.0	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	12957 Media Specialist	3.0	-	-	-	3.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	4.0	-	(0.5)	-	3.5	-
	12138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12951 Registrar	-	-	0.5	-	0.5	-
	12952 Bookkeeper	2.0	-	-	-	2.0	-
	12953 Assistant Principal	3.0	-	0.25	-	3.25	-
	12968 Principal East Campus	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	5.0	-	-	-	5.0
	13403 P/T Bookkeeper	-	3.0	-	-	-	3.0
	13556 P/T After School Care	-	45.0	-	2.0	-	47.0
	13683 Sch P/T Clerk Spec I	-	2.0	-	-	-	2.0
Total Charter Elementary Schools		132.99	104.0	0.25	2.0	133.24	106.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
550 Elementary East Campus
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	26.03	-	0.67	-	26.7	-
	13554 P/T Teacher Assistant	-	11.0	-	-	-	11.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	12.97	-	0.33	-	13.3	-
	13554 P/T Teacher Assistant	-	5.0	-	-	-	5.0
5250 Exceptional Student Prog							
	12910 Chtr Sch Teacher	3.33	-	-	-	3.33	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	0.25	-	1.25	-
	12968 Principal East Campus	1.0	-	-	-	1.0	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	13.0	-	2.0	-	15.0
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
550 Elementary East Campus		49.33	33.0	1.25	2.0	50.58	35.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
551 Elementary West Campus
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	21.36	-	-	-	21.36	-
	13554 P/T Teacher Assistant	-	12.0	-	-	-	12.0
	13559 P/T Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	10.64	-	-	-	10.64	-
	13554 P/T Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.33	-	-	-	2.33	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.5	-	-	-	1.5	-
	12951 Registrar	-	-	0.5	-	0.5	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	1.0	-	-	-	1.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	16.0	-	-	-	16.0
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
551 Elementary West Campus		41.33	36.0	0.5	-	41.83	36.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
552 Elementary Central Campus
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	21.36	-	-	-	21.36	-
	13554 P/T Teacher Assistant	-	13.0	-	-	-	13.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	10.64	-	-	-	10.64	-
	13554 P/T Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.33	-	(1.0)	-	1.33	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.5	-	(0.5)	-	1.0	-
	12138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	16.0	-	-	-	16.0
552 Elementary Central Campus		42.33	35.0	(1.5)	-	40.83	35.0
Total Charter Elementary Schools		132.99	104.0	0.25	2.0	133.24	106.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools
Summary of Revenues and Expenditures 2018-19

REVENUES/SOURCES

Intergovernmental Revenue	15,135,881
Charges for Services	1,004,758
Miscellaneous Revenues	1,059,641
Other Sources	399,174
	\$ 17,599,454
	17,599,454

EXPENDITURES/USES

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	5,702,361	2,118,777	1,835,570	1,748,014
4-8 Basic	2,815,774	1,118,945	865,233	831,596
Exceptional Student Prog	763,492	345,665	244,406	173,421
Substitute Teachers	159,957	69,546	38,251	52,160
Guidance Services	258,398	95,943	83,298	79,157
Instruct Media Services	298,942	99,497	113,545	85,900
Instructional Staff Training services	50,160	17,158	17,001	16,001
School Administration	1,978,559	804,497	550,246	623,816
Facilities Acquisition & Construction	1,264,502	573,790	270,766	419,946
Food Services	788,800	298,756	235,815	254,229
Pupil Transfer Services	712,586	246,672	232,927	232,987
Operation of Plant	2,377,936	725,499	634,579	618,477
Child Care Supervision	427,987	140,198	129,758	158,031
	\$ 17,599,454	6,654,943	5,251,395	5,293,735
	17,599,454	6,654,943	5,251,395	5,293,735

Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools Revenues

Acct Function - Division - School Function	Budget 2018-19
Intergovernmental Revenue	
331602 5051 3262 Sch Breakfast Rmb-Severe Need	31,026
331603 5051 3262 Sch Breakfast Rmb-Non Severe Need	25,080
331604 5051 3261 Sch Lunch Reimb-Free/Reduced	297,828
331606 5051 3265 Commodities - Donated Food	58,179
331616 5051 3290 IDEA Grant	7,051
335900 5051 3344 District discretionary lottery fund	3,467
335910 5051 3310 FL education finance program	8,859,763
335912 5051 3310 Digital Classroom Allocation	27,528
335915 5051 3390 Class Size Reduction	2,449,679
335920 5051 3336 Instructional materials	142,186
335925 5051 3336 Library Media Materials	8,167
335927 5051 3336 Science Lab Materials	2,233
335935 5051 3337 School Breakfast Supplement	1,151
335936 5051 3338 School Lunch Supplement	2,467
335950 5051 3310 Safe Schools	144,944
335970 5051 3310 District School Taxes	1,028,649
335980 5051 3354 Transportation revenue	152,490
335985 5051 3310 ESE Guaranteed Allocation	369,487
335991 5051 3391 Public Education Capital Outlay (PECO)	1,014,301
335993 5051 3374 Summer Reading Program	83,369
335995 5051 3374 Supplemental Academic Instruction	426,836
Total Intergovernmental Revenue	\$15,135,881
Charges for Services	
347905 5051 3489 Before & after school education	833,224
347906 5051 3354 In-House Transportation	171,534
Total Charges for Services	\$1,004,758
Miscellaneous Revenues	
361030 3431 Interest from SBA	10,000
362030 5051 3425 Rental-city facilities	92,586
362031 5051 3425 Rental- cell towers - Exempt	67,759
366015 5051 3440 Contributions	429,814
369025 3495 ICMA Forfeiture Revenue	10,000
369026 5051 3495 E-Rate Program	7,732
369040 5051 3495 Other miscellaneous revenue	500
369045 5051 3451 Food Sales	441,250
Total Miscellaneous Revenues	\$1,059,641
Other Sources	
389951 5051 3489 Estimated budget savings	399,174
Total Other Sources	\$399,174
Total Charter Elementary Schools	\$17,599,454

**City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Blank Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2018-19</u>
Other		
91171	971 Transfer to Charter Middle School	392,185
91172	971 Transfer to Charter High School	<u>7,196</u>
Total Other 7900 Operation of Plant		\$399,381
<hr/>		
Total 7900 Operation of Plant		\$399,381
<hr/>		
Total Project Blank		\$399,381
<hr/>		

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	1,168,659
12996	291 Sick leave - retire/term	1,500
12997	291 Sick leave - annual	500
13554	150 P/T Teacher Assistant	71,047
15005	291 Supplements	96,635
15015	291 Payment in lieu of benefits	8,812
21000	221 Social Security- matching	103,113
22200	211 Retirement contribution - FRS	102,382
22500	211 ICMA - city portion	8,775
23000	231 Health Insurance	403,310
23100	232 Life Insurance	5,517
24000	241 Workers compensation	8,795
26300	211 General retiree health contrib	5,859
Total Personnel 5101 K-3 Basic		\$1,984,904
Operating		
46250	351 R & M equipment	1,740
46250	359 R & M equipment	2,160
52182	513 Testing material	2,200
52590	519 Other Mat'l & Sply	4,000
52590	590 Other Mat'l & Sply	10,500
52650	642 Equip < than \$1000	1,741
52650	649 Equip < than \$1000	5,259
52653	649 Computer equipment < \$1000	15,284
54100	521 Memberships/ dues/ subscription	8,400
54520	520 Textbooks	82,589
Total Operating 5101 K-3 Basic		\$133,873
Total 5101 K-3 Basic		\$2,118,777

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	597,477
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	800
13554	150 P/T Teacher Assistant	32,294
15005	291 Supplements	42,810
15015	291 Payment in lieu of benefits	793
21000	221 Social Security- matching	51,647
22200	211 Retirement contribution - FRS	55,643
22500	211 ICMA - city portion	11
23000	231 Health Insurance	227,131
23100	232 Life Insurance	2,825
24000	241 Workers compensation	4,471
26300	211 General retiree health contrib	2,935
	Total Personnel 5102 4-8 Basic	\$1,019,337
Operating		
46250	351 R & M equipment	1,125
46250	359 R & M equipment	1,800
52590	519 Other Mat'l & Sply	1,200
52590	590 Other Mat'l & Sply	10,800
52650	649 Equip < than \$1000	7,056
52653	649 Computer equipment < \$1000	10,300
54100	521 Memberships/ dues/ subscription	4,000
54520	520 Textbooks	63,327
	Total Operating 5102 4-8 Basic	\$99,608
	Total 5102 4-8 Basic	\$1,118,945

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	139,298
15005	291 Supplements	9,593
21000	221 Social Security- matching	11,397
22200	211 Retirement contribution - FRS	10,859
22500	211 ICMA - city portion	1,445
23000	231 Health Insurance	58,315
23100	232 Life Insurance	658
24000	241 Workers compensation	988
26300	211 General retiree health contrib	753
Total Personnel 5250 Exceptional Student Prog		\$233,306
Operating		
31310	310 Prof & Tech Services	93,844
34989	310 Contractual service provider	7,699
47100	395 Printing	750
52590	519 Other Mat'l & Sply	100
52590	590 Other Mat'l & Sply	1,100
52650	642 Equip < than \$1000	450
52650	649 Equip < than \$1000	50
52653	649 Computer equipment < \$1000	1,200
54520	520 Textbooks	7,166
Total Operating 5250 Exceptional Student Prog		\$112,359
Total 5250 Exceptional Student Prog		\$345,665

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140	140 Temp Sub Teacher	60,000
21000	221 Social Security- matching	4,590
22200	211 Retirement contribution - FRS	<u>4,956</u>
Total Personnel 5901 Substitute Teachers		\$69,546
Total 5901 Substitute Teachers		\$69,546

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12956	130 School Counselor	71,253
15005	291 Supplements	7,073
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	6,178
22200	211 Retirement contribution - FRS	6,671
23100	232 Life Insurance	336
24000	241 Workers compensation	505
26300	211 General retiree health contrib	226
Total Personnel 6120 Guidance Services		\$94,643
Operating		
52590	519 Other Mat'l & Sply	80
52590	590 Other Mat'l & Sply	720
52650	642 Equip < than \$1000	450
52650	649 Equip < than \$1000	50
Total Operating 6120 Guidance Services		\$1,300
Total 6120 Guidance Services		\$95,943

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12957	130 Media Specialist	55,614
15005	291 Supplements	2,315
21000	221 Social Security- matching	4,433
22200	211 Retirement contribution - FRS	4,787
23000	231 Health Insurance	17,512
23100	232 Life Insurance	262
24000	241 Workers compensation	394
26300	211 General retiree health contrib	226
Total Personnel 6200 Instruct Media Services		\$85,543
Operating		
52650	642 Equip < than \$1000	900
52650	649 Equip < than \$1000	100
52652	369 Software < than \$1000 &/or licenses	3,454
52653	649 Computer equipment < \$1000	700
54505	521 Media	2,000
54510	611 Media Books	6,800
Total Operating 6200 Instruct Media Services		\$13,954
Total 6200 Instruct Media Services		\$99,497

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	9,558
40100	330 Travel/conferences	<u>7,600</u>
Total Operating 6400 Instructional Staff Training services		\$17,158
Total 6400 Instructional Staff Training services		\$17,158

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	25,731
12155	110 Sch Administrative Assistant I	41,478
12952	160 Bookkeeper	43,513
12953	110 Assistant Principal	108,275
12968	110 Principal East Campus	100,006
15005	291 Supplements	2,000
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	24,744
22200	211 Retirement contribution - FRS	20,799
22500	211 ICMA - city portion	5,920
23000	231 Health Insurance	74,426
23100	232 Life Insurance	1,505
24000	241 Workers compensation	2,262
26300	211 General retiree health contrib	1,187
Total Personnel 7300 School Administration		\$454,247
Operating		
30010	790 Contingency	59,775
31300	311 Professional services-Outside Legal	6,000
31310	310 Prof & Tech Services	12,181
31310	319 Prof & Tech Services	1,638
34989	310 Contractual service provider	122,345
40100	330 Travel/conferences	600
44200	362 Rents- machinery & equipment	7,341
46250	351 R & M equipment	250
46250	359 R & M equipment	50
46800	350 Maintenance contracts	6,000
46801	359 I.T. Maintenance contracts	17,056
47100	395 Printing	2,000
49000	391 Legal/employment ads	500
52590	519 Other Mat'l & Sply	300
52590	590 Other Mat'l & Sply	5,700
52650	642 Equip < than \$1000	5,000
52650	649 Equip < than \$1000	1,200
52652	369 Software < than \$1000 &/or licenses	50,906
52653	649 Computer equipment < \$1000	12,408
52790	790 Miscellaneous Expense	200
54100	521 Memberships/ dues/ subscription	2,500
Total Operating 7300 School Administration		\$313,950
Capital		
64066	641 File cabinets- other	2,400
64400	641 Other equipment	33,900
Total Capital 7300 School Administration		\$36,300
Total 7300 School Administration		\$804,497

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>573,790</u>
Total Operating 7400 Facilities Acquisition & Construction		\$573,790
Total 7400 Facilities Acquisition & Construction		\$573,790

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	259,342
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,815
43430	430 Electricity	8,400
46150	350 R & M- land- building & improvement	1,000
46250	351 R & M equipment	2,300
46300	351 R & M motor vehicles	802
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	1,140
52790	790 Miscellaneous Expense	585
52910	580 Commodity Consumption	20,520
Total Operating 7600 Food Services		\$297,672
Capital		
64053	643 Micro computer	167
64400	641 Other equipment	917
Total Capital 7600 Food Services		\$1,084
Total 7600 Food Services		\$298,756

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	116
34990	310 Contractual services- other	193,100
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	550
43430	430 Electricity	710
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	16,314
45320	320 Insurance & Bond Premium	1,718
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	300
46300	351 R & M motor vehicles	19,608
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	138
49105	370 License renewals	195
52540	451 Fuel	11,295
52600	642 Clothing/uniforms	527
52650	642 Equip < than \$1000	344
52790	790 Miscellaneous Expense	1,051
Total Operating 7800 Pupil Transfer Services		\$246,672
Total 7800 Pupil Transfer Services		\$246,672

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2018-19</u>
Operating		
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	138,210
34982	310 Function sourcing- Grounds/Facilities	5,200
34990	310 Contractual services- other	19,730
41370	379 Communications	10,993
43380	380 Pub Ut Svc Othr Energ Sv	7,500
43430	430 Electricity	76,580
44210	360 IT/Telecommunications Services	103,543
45320	320 Insurance & Bond Premium	71,320
46150	350 R & M- land- building & improvement	117,642
46210	682 Energy Savings Project	50,194
46250	351 R & M equipment	2,645
46250	359 R & M equipment	455
49175	794 Administrative fees	108,136
49177	794 Bwd Administrative Fee	4,131
52590	519 Other Mat'l & Sply	75
52590	590 Other Mat'l & Sply	675
52650	642 Equip < than \$1000	3,600
52650	649 Equip < than \$1000	400
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$725,499
Total 7900 Operation of Plant		\$725,499

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	<u>2018-19</u>
Personnel		
13190	160 P/T After School Director	28,640
13403	160 P/T Bookkeeper	6,550
13556	160 P/T After School Care	77,278
13683	160 Sch P/T Clerk Spec I	5,664
21000	221 Social Security- matching	9,053
22200	211 Retirement contribution - FRS	9,766
24000	241 Workers compensation	847
Total Personnel 9102 Child Care Supervision		\$137,798
Operating		
52590	590 Other Mat'l & Sply	2,400
Total Operating 9102 Child Care Supervision		\$2,400
Total 9102 Child Care Supervision		\$140,198
Total Project 550 Elementary East Campus		\$6,654,943

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	1,012,208
12996	291 Sick leave - retire/term	2,000
12997	291 Sick leave - annual	4,000
13554	150 P/T Teacher Assistant	77,508
13559	120 P/T Certified Teacher	31,998
15005	291 Supplements	67,941
15015	291 Payment in lieu of benefits	8,812
21000	221 Social Security- matching	92,193
22200	211 Retirement contribution - FRS	95,971
22500	211 ICMA - city portion	3,070
23000	231 Health Insurance	309,794
23100	232 Life Insurance	4,778
24000	241 Workers compensation	7,956
26300	211 General retiree health contrib	4,824
Total Personnel 5101 K-3 Basic		\$1,723,053
Operating		
31310	310 Prof & Tech Services	16,060
46250	359 R & M equipment	1,900
52182	513 Testing material	3,435
52590	519 Other Mat'l & Sply	4,000
52590	590 Other Mat'l & Sply	12,000
52650	642 Equip < than \$1000	4,000
52650	649 Equip < than \$1000	2,000
52653	649 Computer equipment < \$1000	12,895
54100	521 Memberships/ dues/ subscription	7,698
54520	520 Textbooks	48,529
Total Operating 5101 K-3 Basic		\$112,517
Total 5101 K-3 Basic		\$1,835,570

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	490,419
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	500
13554	150 P/T Teacher Assistant	25,836
15005	291 Supplements	32,200
15015	291 Payment in lieu of benefits	3,194
21000	221 Social Security- matching	42,313
22200	211 Retirement contribution - FRS	39,935
22500	211 ICMA - city portion	5,666
23000	231 Health Insurance	163,037
23100	232 Life Insurance	2,317
24000	241 Workers compensation	3,665
26300	211 General retiree health contrib	2,408
	Total Personnel 5102 4-8 Basic	\$811,990
Operating		
31310	310 Prof & Tech Services	200
46250	359 R & M equipment	1,700
52182	513 Testing material	620
52590	519 Other Mat'l & Sply	1,600
52590	590 Other Mat'l & Sply	6,400
52650	642 Equip < than \$1000	1,750
52650	649 Equip < than \$1000	250
52653	649 Computer equipment < \$1000	750
54100	521 Memberships/ dues/ subscription	6,698
54520	520 Textbooks	33,275
	Total Operating 5102 4-8 Basic	\$53,243
	Total 5102 4-8 Basic	\$865,233

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12558	120 Speech Therapist	24,034
12910	120 Chtr Sch Teacher	119,513
12996	291 Sick leave - retire/term	500
13140	140 Temp Sub Teacher	1,500
15005	291 Supplements	14,707
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	12,454
22200	211 Retirement contribution - FRS	13,403
23000	231 Health Insurance	32,047
23100	232 Life Insurance	678
24000	241 Workers compensation	1,018
26300	211 General retiree health contrib	640
Total Personnel 5250 Exceptional Student Prog		\$222,895
Operating		
31310	310 Prof & Tech Services	3,500
34989	310 Contractual service provider	13,811
47100	395 Printing	200
52590	519 Other Mat'l & Sply	175
52590	590 Other Mat'l & Sply	1,575
52653	649 Computer equipment < \$1000	250
54520	520 Textbooks	2,000
Total Operating 5250 Exceptional Student Prog		\$21,511
Total 5250 Exceptional Student Prog		\$244,406

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140	140 Temp Sub Teacher	33,000
21000	221 Social Security- matching	2,525
22200	211 Retirement contribution - FRS	<u>2,726</u>
Total Personnel 5901 Substitute Teachers		\$38,251
Total 5901 Substitute Teachers		\$38,251

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12956	130 School Counselor	42,627
15005	291 Supplements	12,115
21000	221 Social Security- matching	4,190
22200	211 Retirement contribution - FRS	4,525
23000	231 Health Insurance	17,512
23100	232 Life Insurance	201
24000	241 Workers compensation	302
26300	211 General retiree health contrib	226
Total Personnel 6120 Guidance Services		\$81,698
Operating		
52590	519 Other Mat'l & Sply	130
52590	590 Other Mat'l & Sply	1,170
52653	649 Computer equipment < \$1000	300
Total Operating 6120 Guidance Services		\$1,600
Total 6120 Guidance Services		\$83,298

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12950	150 Teacher Assistant	15,118
12957	130 Media Specialist	44,402
15005	291 Supplements	5,650
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	5,171
22200	211 Retirement contribution - FRS	5,584
23000	231 Health Insurance	17,512
23100	232 Life Insurance	282
24000	241 Workers compensation	423
26300	211 General retiree health contrib	452
Total Personnel 6200 Instruct Media Services		\$96,995
Operating		
52650	642 Equip < than \$1000	800
52650	649 Equip < than \$1000	200
52652	692 Software < than \$1000 &/or licenses	1,750
52653	649 Computer equipment < \$1000	300
54100	521 Memberships/ dues/ subscription	1,000
54505	521 Media	4,500
54510	611 Media Books	8,000
Total Operating 6200 Instruct Media Services		\$16,550
Total 6200 Instruct Media Services		\$113,545

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	10,001
40100	330 Travel/conferences	<u>7,000</u>
Total Operating 6400 Instructional Staff Training services		\$17,001
Total 6400 Instructional Staff Training services		\$17,001

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	33,958
12951	160 Registrar	17,043
12952	160 Bookkeeper	21,232
12953	110 Assistant Principal	90,002
12969	110 Principal West Campus	54,756
12992	291 Vacation leave - retire/term	1,000
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	1,000
15005	291 Supplements	1,814
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	17,157
22200	211 Retirement contribution - FRS	16,605
22500	211 ICMA - city portion	1,754
23000	231 Health Insurance	52,536
23100	232 Life Insurance	1,024
24000	241 Workers compensation	1,539
26300	211 General retiree health contrib	904
Total Personnel 7300 School Administration		\$315,725
Operating		
30010	790 Contingency	52,645
31300	311 Professional services-Outside Legal	5,000
31310	310 Prof & Tech Services	6,300
31310	319 Prof & Tech Services	1,503
34989	310 Contractual service provider	55,339
40100	330 Travel/conferences	1,500
41400	371 Postage	100
44200	362 Rents- machinery & equipment	3,224
46250	351 R & M equipment	250
46250	359 R & M equipment	500
46800	350 Maintenance contracts	2,700
46801	359 I.T. Maintenance contracts	15,654
47100	395 Printing	1,250
49000	391 Legal/employment ads	1,500
52590	519 Other Mat'l & Sply	2,000
52590	590 Other Mat'l & Sply	4,000
52650	642 Equip < than \$1000	1,500
52650	649 Equip < than \$1000	300
52652	369 Software < than \$1000 &/or licenses	43,658
52653	649 Computer equipment < \$1000	9,298
52790	790 Miscellaneous Expense	100
54100	521 Memberships/ dues/ subscription	2,200
Total Operating 7300 School Administration		\$210,521
Capital		
64400	641 Other equipment	24,000
Total Capital 7300 School Administration		\$24,000

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<hr/> 2018-19
<hr/> Total 7300 School Administration		\$550,246 <hr/>

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>270,766</u>
Total Operating 7400 Facilities Acquisition & Construction		\$270,766
Total 7400 Facilities Acquisition & Construction		\$270,766

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	190,232
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,700
43430	430 Electricity	7,600
46150	350 R & M- land- building & improvement	1,000
46250	351 R & M equipment	1,300
46300	351 R & M motor vehicles	736
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	1,140
52790	790 Miscellaneous Expense	425
52910	580 Commodity Consumption	18,830
Total Operating 7600 Food Services		\$224,731
Capital		
64053	643 Micro computer	1,167
64151	641 Oven	9,000
64400	641 Other equipment	917
Total Capital 7600 Food Services		\$11,084
Total 7600 Food Services		\$235,815

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	107
34990	310 Contractual services- other	177,248
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	505
43430	430 Electricity	708
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	14,975
45320	320 Insurance & Bond Premium	1,577
46150	350 R & M- land- building & improvement	120
46250	351 R & M equipment	120
46300	351 R & M motor vehicles	17,999
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	127
49105	370 License renewals	179
52540	451 Fuel	16,942
52600	642 Clothing/uniforms	483
52650	642 Equip < than \$1000	316
52790	790 Miscellaneous Expense	965
Total Operating 7800 Pupil Transfer Services		\$232,927
Total 7800 Pupil Transfer Services		\$232,927

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2018-19</u>
Operating		
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	116,556
34982	310 Function sourcing- Grounds/Facilities	2,050
34990	310 Contractual services- other	14,424
41370	379 Communications	9,352
43380	380 Pub Ut Svc Othr Energ Sv	7,000
43430	430 Electricity	49,644
44210	360 IT/Telecommunications Services	95,015
45320	320 Insurance & Bond Premium	65,464
46150	350 R & M- land- building & improvement	114,428
46210	682 Energy Savings Project	39,059
46250	351 R & M equipment	1,800
46250	359 R & M equipment	200
49105	370 License renewals	100
49175	794 Administrative fees	108,136
49177	794 Bwd Administrative Fee	4,131
52590	519 Other Mat'l & Sply	75
52590	590 Other Mat'l & Sply	675
52650	642 Equip < than \$1000	1,800
52650	649 Equip < than \$1000	200
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$634,579
Total 7900 Operation of Plant		\$634,579

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	<u>2018-19</u>
Personnel		
13190	160 P/T After School Director	14,321
13403	160 P/T Bookkeeper	6,550
13556	160 P/T After School Care	82,430
13683	160 Sch P/T Clerk Spec I	5,664
21000	221 Social Security- matching	8,352
22200	211 Retirement contribution - FRS	9,009
24000	241 Workers compensation	782
Total Personnel 9102 Child Care Supervision		\$127,108
Operating		
31310	310 Prof & Tech Services	150
52590	590 Other Mat'l & Sply	1,500
52650	642 Equip < than \$1000	500
52653	644 Computer equipment < \$1000	500
Total Operating 9102 Child Care Supervision		\$2,650
Total 9102 Child Care Supervision		\$129,758
Total Project 551 Elementary West Campus		\$5,251,395

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	958,183
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	2,000
13554	150 P/T Teacher Assistant	83,966
15005	291 Supplements	61,798
15015	291 Payment in lieu of benefits	4,010
21000	221 Social Security- matching	85,032
22200	211 Retirement contribution - FRS	91,531
22500	211 ICMA - city portion	30
23000	231 Health Insurance	344,818
23100	232 Life Insurance	4,525
24000	241 Workers compensation	7,394
26300	211 General retiree health contrib	4,824
Total Personnel 5101 K-3 Basic		\$1,649,111
Operating		
31310	310 Prof & Tech Services	1,000
44200	362 Rents- machinery & equipment	1,950
46250	351 R & M equipment	1,075
46250	359 R & M equipment	425
46800	350 Maintenance contracts	1,600
52182	513 Testing material	2,200
52590	519 Other Mat'l & Sply	500
52590	590 Other Mat'l & Sply	16,500
52650	642 Equip < than \$1000	2,700
52650	649 Equip < than \$1000	300
52653	649 Computer equipment < \$1000	1,800
54100	521 Memberships/ dues/ subscription	6,025
54520	520 Textbooks	62,828
Total Operating 5101 K-3 Basic		\$98,903
Total 5101 K-3 Basic		\$1,748,014

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	447,258
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	2,000
13554	150 P/T Teacher Assistant	19,377
15005	291 Supplements	38,206
15015	291 Payment in lieu of benefits	3,194
21000	221 Social Security- matching	39,125
22200	211 Retirement contribution - FRS	41,965
22500	211 ICMA - city portion	30
23000	231 Health Insurance	163,037
23100	232 Life Insurance	2,114
24000	241 Workers compensation	3,314
26300	211 General retiree health contrib	2,408
	Total Personnel 5102 4-8 Basic	\$763,028
Operating		
31310	310 Prof & Tech Services	780
44200	362 Rents- machinery & equipment	961
46250	351 R & M equipment	600
46250	359 R & M equipment	200
46800	350 Maintenance contracts	840
52590	519 Other Mat'l & Sply	1,050
52590	590 Other Mat'l & Sply	9,450
52650	642 Equip < than \$1000	9,276
52650	649 Equip < than \$1000	300
52653	649 Computer equipment < \$1000	1,500
54100	521 Memberships/ dues/ subscription	3,470
54520	520 Textbooks	40,141
	Total Operating 5102 4-8 Basic	\$68,568
	Total 5102 4-8 Basic	\$831,596

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12558	120 Speech Therapist	24,590
12910	120 Chtr Sch Teacher	55,759
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	500
13140	140 Temp Sub Teacher	500
15005	291 Supplements	16,194
21000	221 Social Security- matching	7,512
22200	211 Retirement contribution - FRS	6,053
22500	211 ICMA - city portion	1,971
23000	231 Health Insurance	32,047
23100	232 Life Insurance	379
24000	241 Workers compensation	571
26300	211 General retiree health contrib	414
Total Personnel 5250 Exceptional Student Prog		\$146,990
Operating		
31310	310 Prof & Tech Services	14,000
34989	310 Contractual service provider	7,699
52590	519 Other Mat'l & Sply	75
52590	590 Other Mat'l & Sply	675
52650	642 Equip < than \$1000	250
54520	520 Textbooks	3,732
Total Operating 5250 Exceptional Student Prog		\$26,431
Total 5250 Exceptional Student Prog		\$173,421

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140	140 Temp Sub Teacher	45,000
21000	221 Social Security- matching	3,443
22200	211 Retirement contribution - FRS	<u>3,717</u>
Total Personnel 5901 Substitute Teachers		\$52,160
Total 5901 Substitute Teachers		\$52,160

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12956	130 School Counselor	42,959
15005	291 Supplements	7,258
21000	221 Social Security- matching	3,844
22200	211 Retirement contribution - FRS	4,150
23000	231 Health Insurance	17,512
23100	232 Life Insurance	203
24000	241 Workers compensation	305
26300	211 General retiree health contrib	226
Total Personnel 6120 Guidance Services		\$76,457
Operating		
52590	519 Other Mat'l & Sply	200
52590	590 Other Mat'l & Sply	1,800
52650	642 Equip < than \$1000	630
52650	649 Equip < than \$1000	70
Total Operating 6120 Guidance Services		\$2,700
Total 6120 Guidance Services		\$79,157

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12957	130 Media Specialist	40,073
12997	291 Sick leave - annual	500
21000	221 Social Security- matching	3,105
22200	211 Retirement contribution - FRS	3,311
23000	231 Health Insurance	17,512
23100	232 Life Insurance	189
24000	241 Workers compensation	284
26300	211 General retiree health contrib	226
Total Personnel 6200 Instruct Media Services		\$65,200
Operating		
52590	519 Other Mat'l & Sply	150
52590	590 Other Mat'l & Sply	1,350
52650	642 Equip < than \$1000	1,350
52650	649 Equip < than \$1000	150
52652	369 Software < than \$1000 &/or licenses	2,200
54100	521 Memberships/ dues/ subscription	1,000
54505	521 Media	4,000
54510	611 Media Books	10,500
Total Operating 6200 Instruct Media Services		\$20,700
Total 6200 Instruct Media Services		\$85,900

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	10,001
40100	330 Travel/conferences	<u>6,000</u>
Total Operating 6400 Instructional Staff Training services		\$16,001
Total 6400 Instructional Staff Training services		\$16,001

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	23,096
12138	160 Sch Clerical Spec II	53,272
12952	160 Bookkeeper	23,096
12953	110 Assistant Principal	86,008
12970	110 Principal Central Campus	61,756
12992	291 Vacation leave - retire/term	1,000
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	1,000
15005	291 Supplements	2,627
15015	291 Payment in lieu of benefits	1,201
21000	221 Social Security- matching	19,441
22200	211 Retirement contribution - FRS	15,350
22500	211 ICMA - city portion	5,477
23000	231 Health Insurance	78,804
23100	232 Life Insurance	1,168
24000	241 Workers compensation	1,754
26300	211 General retiree health contrib	1,243
Total Personnel 7300 School Administration		\$377,293
Operating		
30010	790 Contingency	53,335
31300	311 Professional services-Outside Legal	5,000
31310	310 Prof & Tech Services	4,500
31310	319 Prof & Tech Services	1,503
34989	310 Contractual service provider	84,645
40100	330 Travel/conferences	2,700
41400	371 Postage	200
44200	362 Rents- machinery & equipment	480
46250	351 R & M equipment	450
46250	359 R & M equipment	50
46800	350 Maintenance contracts	1,000
46801	359 I.T. Maintenance contracts	15,654
47100	395 Printing	1,500
49000	391 Legal/employment ads	210
52590	519 Other Mat'l & Sply	550
52590	590 Other Mat'l & Sply	4,950
52650	642 Equip < than \$1000	2,700
52650	649 Equip < than \$1000	300
52652	369 Software < than \$1000 &/or licenses	42,398
52653	649 Computer equipment < \$1000	19,698
52790	790 Miscellaneous Expense	200
54100	521 Memberships/ dues/ subscription	2,000
Total Operating 7300 School Administration		\$244,023
Capital		
64400	641 Other equipment	2,500
Total Capital 7300 School Administration		\$2,500

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<hr/> 2018-19
<hr/> Total 7300 School Administration		\$623,816

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>419,946</u>
Total Operating 7400 Facilities Acquisition & Construction		\$419,946
Total 7400 Facilities Acquisition & Construction		\$419,946

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	209,531
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,700
43430	430 Electricity	11,890
46150	350 R & M- land- building & improvement	1,000
46250	351 R & M equipment	2,000
46300	351 R & M motor vehicles	736
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	1,140
52790	790 Miscellaneous Expense	300
52910	580 Commodity Consumption	18,830
Total Operating 7600 Food Services		\$248,895
Capital		
64053	643 Micro computer	1,167
64400	641 Other equipment	4,167
Total Capital 7600 Food Services		\$5,334
Total 7600 Food Services		\$254,229

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	107
34990	310 Contractual services- other	177,248
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	505
43430	430 Electricity	708
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	14,975
45320	320 Insurance & Bond Premium	1,577
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	150
46300	351 R & M motor vehicles	17,999
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	127
49105	370 License renewals	179
52540	451 Fuel	16,942
52600	642 Clothing/uniforms	483
52650	642 Equip < than \$1000	316
52790	790 Miscellaneous Expense	965
Total Operating 7800 Pupil Transfer Services		\$232,987
Total 7800 Pupil Transfer Services		\$232,987

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2018-19</u>
Operating		
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	122,358
34982	310 Function sourcing- Grounds/Facilities	1,500
34990	310 Contractual services- other	16,239
41370	379 Communications	10,436
43380	380 Pub Ut Svc Othr Energ Sv	8,000
43430	430 Electricity	91,361
44210	360 IT/Telecommunications Services	95,015
45320	320 Insurance & Bond Premium	65,464
46150	350 R & M- land- building & improvement	40,009
46210	682 Energy Savings Project	45,594
46250	351 R & M equipment	1,800
46250	359 R & M equipment	200
49105	370 License renewals	515
49175	794 Administrative fees	108,135
49177	794 Bwd Administrative Fee	4,131
52590	519 Other Mat'l & Sply	75
52590	590 Other Mat'l & Sply	675
52650	642 Equip < than \$1000	2,000
52650	649 Equip < than \$1000	500
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$618,477
Total 7900 Operation of Plant		\$618,477

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170 Charter Elementary Schools	Budget
569 Other human services	<u>2018-19</u>
5051 Charter Elementary Schools	
9102 Child Care Supervision	
Personnel	
13190 160 P/T After School Director	28,640
13403 160 P/T Bookkeeper	6,550
13556 160 P/T After School Care	82,431
21000 221 Social Security- matching	9,014
22200 211 Retirement contribution - FRS	9,724
24000 241 Workers compensation	843
Total Personnel 9102 Child Care Supervision	\$137,202
Operating	
31310 310 Prof & Tech Services	150
34989 310 Contractual service provider	18,279
52590 590 Other Mat'l & Sply	1,500
52650 642 Equip < than \$1000	900
Total Operating 9102 Child Care Supervision	\$20,829
Total 9102 Child Care Supervision	\$158,031
Total Project 552 Elementary Central Campus	\$5,293,735
Total Charter Elementary Schools	\$17,599,454

City of Pembroke Pines, Florida

171 Charter Middle Schools

Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	69.0	-	1.0	-	70.0	-
	12950 Teacher Assistant	3.0	-	-	-	3.0	-
	13554 P/T Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	5.67	-	1.0	-	6.67	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12956 School Counselor	2.0	-	-	-	2.0	-
6200 Instruct Media Services							
	12957 Media Specialist	2.0	-	-	-	2.0	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
7300 School Administration							
	12125 Sch Clerical Spec I	3.0	-	(0.5)	-	2.5	-
	12138 Sch Clerical Spec II	3.0	-	-	-	3.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12951 Registrar	1.0	-	(0.5)	-	0.5	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	3.0	-	(0.75)	-	2.25	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
Total Charter Middle Schools		96.67	5.0	0.25	-	96.92	5.0

City of Pembroke Pines, Florida
171 Charter Middle Schools
553 Middle West Campus
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	33.0	-	-	-	33.0	-
	12950 Teacher Assistant	2.0	-	-	-	2.0	-
	13554 P/T Teacher Assistant	-	1.0	-	-	-	1.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3.33	-	-	-	3.33	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
553 Middle West Campus		47.33	2.0	-	-	47.33	2.0

City of Pembroke Pines, Florida
171 Charter Middle Schools
554 Middle Central Campus
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	36.0	-	1.0	-	37.0	-
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	13554 P/T Teacher Assistant	-	2.0	-	-	-	2.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.34	-	1.0	-	3.34	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	2.0	-	(0.5)	-	1.5	-
	12138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	12951 Registrar	0.5	-	(0.5)	-	-	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	2.0	-	(0.75)	-	1.25	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
554 Middle Central Campus		49.34	3.0	0.25	-	49.59	3.0
Total Charter Middle Schools		96.67	5.0	0.25	-	96.92	5.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools
Summary of Revenues and Expenditures 2018-19

REVENUES/SOURCES

Intergovernmental Revenue	9,682,664
Charges for Services	117,173
Miscellaneous Revenues	916,441
Other Sources	1,525,772
	\$ 12,242,050
	\$ 12,242,050

EXPENDITURES/USES

	<u>Total</u>	<u>West</u>	<u>Central</u>
4-8 Basic	5,977,559	2,770,764	3,206,795
Intensive English/Esol	1,921	421	1,500
Exceptional Student Prog	678,166	302,076	376,090
Substitute Teachers	108,956	39,410	69,546
Guidance Services	204,193	114,725	89,468
Instruct Media Services	285,362	180,859	104,503
Instructional Staff Training services	35,979	21,436	14,543
School Administration	1,356,573	655,550	701,023
Facilities Acquisition & Construction	1,182,433	777,601	404,832
Food Services	630,323	308,575	321,748
Pupil Transfer Services	489,640	240,126	249,514
Operation of Plant	1,264,551	616,874	647,677
Athletics	26,394	16,165	10,229
	\$ 12,242,050	6,044,582	6,197,468
	\$ 12,242,050	6,044,582	6,197,468

Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools Revenues

171-5

Acct Function - Division - School Function	Budget 2018-19
Intergovernmental Revenue	
331602 5052 3262 Sch Breakfast Rmb-Severe Need	19,845
331603 5052 3262 Sch Breakfast Rmb-Non Severe Need	2,567
331604 5052 3261 Sch Lunch Reimb-Free/Reduced	213,395
331606 5052 3265 Commodities - Donated Food	39,742
331616 5052 3290 IDEA Grant	4,100
335900 5052 3344 District discretionary lottery fund	2,237
335910 5052 3310 FL education finance program	5,716,746
335912 5052 3310 Digital Classroom Allocation	19,069
335915 5052 3390 Class Size Reduction	1,199,260
335920 5052 3336 Instructional materials	98,494
335925 5052 3336 Library Media Materials	5,657
335927 5052 3336 Science Lab Materials	1,546
335935 5052 3337 School Breakfast Supplement	786
335936 5052 3338 School Lunch Supplement	1,685
335950 5052 3310 Safe Schools	100,405
335970 5052 3310 District School Taxes	663,739
335980 5052 3354 Transportation revenue	249,849
335985 5052 3310 ESE Guaranteed Allocation	291,461
335991 5052 3391 Public Education Capital Outlay (PECO)	702,615
335993 5052 3374 Summer Reading Program	53,794
335995 5052 3374 Supplemental Academic Instruction	295,672
Total Intergovernmental Revenue	\$9,682,664
Charges for Services	
347906 5052 3354 In-House Transportation	117,173
Total Charges for Services	\$117,173
Miscellaneous Revenues	
361030 3431 Interest from SBA	4,000
362030 5052 3425 Rental-city facilities	4,800
362031 5052 3425 Rental- cell towers - Exempt	156,413
362075 5052 3425 Rental - City Recreation Progs	56,038
366015 5052 3440 Contributions	293,603
369025 3495 ICMA Forfeiture Revenue	2,000
369026 5052 3495 E-Rate Program	5,282
369040 5052 3495 Other miscellaneous revenue	500
369045 5052 3451 Food Sales	393,805
Total Miscellaneous Revenues	\$916,441
Other Sources	
381020 3610 Transfer from General Fund	877,991
381170 5052 3670 Transfer from Charter Elementary School	392,185
389951 5052 3489 Estimated budget savings	255,596
Total Other Sources	\$1,525,772
Total Charter Middle Schools	\$12,242,050

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	1,507,592
12950	150 Teacher Assistant	31,275
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	5,000
13554	150 P/T Teacher Assistant	8,073
15005	291 Supplements	207,495
15015	291 Payment in lieu of benefits	14,406
21000	221 Social Security- matching	135,835
22200	211 Retirement contribution - FRS	146,125
23000	231 Health Insurance	507,848
23100	232 Life Insurance	7,267
24000	241 Workers compensation	10,973
26300	211 General retiree health contrib	7,910
Total Personnel 5102 4-8 Basic		\$2,590,799
Operating		
31310	310 Prof & Tech Services	19,524
34989	310 Contractual service provider	23,343
46250	351 R & M equipment	300
46250	359 R & M equipment	3,500
52590	519 Other Mat'l & Sply	4,500
52590	590 Other Mat'l & Sply	15,900
52650	642 Equip < than \$1000	13,448
52650	649 Equip < than \$1000	950
52653	649 Computer equipment < \$1000	1,000
52790	790 Miscellaneous Expense	1,000
54100	521 Memberships/ dues/ subscription	2,000
54520	520 Textbooks	94,500
Total Operating 5102 4-8 Basic		\$179,965
Total 5102 4-8 Basic		\$2,770,764

**City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures**

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	<u>2018-19</u>
Operating		
52590	590 Other Mat'l & Sply	121
54520	520 Textbooks	<u>300</u>
Total Operating 5130 Intensive English/Esol		\$421
Total 5130 Intensive English/Esol		\$421

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12558	120 Speech Therapist	24,034
12910	120 Chtr Sch Teacher	149,777
12996	291 Sick leave - retire/term	500
13140	140 Temp Sub Teacher	2,000
15005	291 Supplements	10,080
21000	221 Social Security- matching	14,268
22200	211 Retirement contribution - FRS	15,364
23000	231 Health Insurance	67,071
23100	232 Life Insurance	821
24000	241 Workers compensation	1,234
26300	211 General retiree health contrib	866
Total Personnel 5250 Exceptional Student Prog		\$286,015
Operating		
31310	310 Prof & Tech Services	500
34989	310 Contractual service provider	13,811
47100	395 Printing	200
52590	590 Other Mat'l & Sply	550
54520	520 Textbooks	1,000
Total Operating 5250 Exceptional Student Prog		\$16,061
Total 5250 Exceptional Student Prog		\$302,076

**City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures**

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140 140	Temp Sub Teacher	34,000
21000 221	Social Security- matching	2,601
22200 211	Retirement contribution - FRS	<u>2,809</u>
Total Personnel 5901 Substitute Teachers		\$39,410
Total 5901 Substitute Teachers		\$39,410

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	20,740
12956	130 School Counselor	43,349
15005	291 Supplements	14,031
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	6,164
22200	211 Retirement contribution - FRS	6,655
23000	231 Health Insurance	17,512
23100	232 Life Insurance	303
24000	241 Workers compensation	454
26300	211 General retiree health contrib	452
Total Personnel 6120 Guidance Services		\$112,061
Operating		
31310	310 Prof & Tech Services	364
52590	519 Other Mat'l & Sply	180
52590	590 Other Mat'l & Sply	1,620
52650	642 Equip < than \$1000	450
52650	649 Equip < than \$1000	50
Total Operating 6120 Guidance Services		\$2,664
Total 6120 Guidance Services		\$114,725

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12957	130 Media Specialist	71,253
12997	291 Sick leave - annual	2,000
13683	160 Sch P/T Clerk Spec I	9,438
15005	291 Supplements	22,620
21000	221 Social Security- matching	8,062
22200	211 Retirement contribution - FRS	8,540
23000	231 Health Insurance	17,512
23100	232 Life Insurance	336
24000	241 Workers compensation	572
26300	211 General retiree health contrib	226
Total Personnel 6200 Instruct Media Services		\$140,559
Operating		
31310	310 Prof & Tech Services	500
52590	519 Other Mat'l & Sply	375
52590	590 Other Mat'l & Sply	625
52650	642 Equip < than \$1000	1,750
52650	649 Equip < than \$1000	750
52652	369 Software < than \$1000 &/or licenses	2,800
52653	649 Computer equipment < \$1000	400
54100	521 Memberships/ dues/ subscription	2,600
54505	521 Media	8,000
54510	611 Media Books	22,500
Total Operating 6200 Instruct Media Services		\$40,300
Total 6200 Instruct Media Services		\$180,859

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	11,436
40100	330 Travel/conferences	<u>10,000</u>
Total Operating 6400 Instructional Staff Training services		\$21,436
Total 6400 Instructional Staff Training services		\$21,436

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	19,928
12138	160 Sch Clerical Spec II	23,160
12155	110 Sch Administrative Assistant I	37,193
12951	160 Registrar	17,043
12952	160 Bookkeeper	21,232
12953	110 Assistant Principal	84,012
12969	110 Principal West Campus	54,756
12992	291 Vacation leave - retire/term	500
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	500
15005	291 Supplements	1,877
15015	291 Payment in lieu of benefits	3,602
21000	221 Social Security- matching	20,226
22200	211 Retirement contribution - FRS	19,902
22500	211 ICMA - city portion	1,854
23000	231 Health Insurance	78,804
23100	232 Life Insurance	1,216
24000	241 Workers compensation	1,825
26300	211 General retiree health contrib	1,243
Total Personnel 7300 School Administration		\$389,373
Operating		
30010	790 Contingency	50,569
31300	311 Professional services-Outside Legal	7,000
31310	310 Prof & Tech Services	8,300
31310	319 Prof & Tech Services	1,553
34989	310 Contractual service provider	56,061
40100	330 Travel/conferences	2,000
41400	371 Postage	100
44200	362 Rents- machinery & equipment	7,401
46250	351 R & M equipment	300
46800	350 Maintenance contracts	5,100
46801	359 I.T. Maintenance contracts	16,179
47100	395 Printing	1,500
49000	391 Legal/employment ads	2,000
52590	519 Other Mat'l & Sply	1,000
52590	590 Other Mat'l & Sply	6,000
52650	642 Equip < than \$1000	2,790
52650	649 Equip < than \$1000	310
52652	369 Software < than \$1000 &/or licenses	58,436
52653	649 Computer equipment < \$1000	9,528
52790	790 Miscellaneous Expense	50
54100	521 Memberships/ dues/ subscription	6,000
Total Operating 7300 School Administration		\$242,177
Capital		
64400	641 Other equipment	24,000
Total Capital 7300 School Administration		\$24,000

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2018-19</u>
Total 7300 School Administration		\$655,550

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>777,601</u>
Total Operating 7400 Facilities Acquisition & Construction		\$777,601
Total 7400 Facilities Acquisition & Construction		\$777,601

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	265,184
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,725
43430	430 Electricity	10,500
46150	350 R & M- land- building & improvement	1,000
46250	351 R & M equipment	3,300
46300	351 R & M motor vehicles	761
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	2,340
52790	790 Miscellaneous Expense	450
52910	580 Commodity Consumption	19,463
Total Operating 7600 Food Services		\$306,491
Capital		
64053	643 Micro computer	1,167
64400	641 Other equipment	917
Total Capital 7600 Food Services		\$2,084
Total 7600 Food Services		\$308,575

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	110
34990	310 Contractual services- other	183,150
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	522
43430	430 Electricity	708
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	15,474
45320	320 Insurance & Bond Premium	1,629
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	150
46300	351 R & M motor vehicles	18,597
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	130
49105	370 License renewals	185
52540	451 Fuel	16,942
52600	642 Clothing/uniforms	500
52650	642 Equip < than \$1000	326
52790	790 Miscellaneous Expense	997
Total Operating 7800 Pupil Transfer Services		\$240,126
Total 7800 Pupil Transfer Services		\$240,126

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	<u>2018-19</u>
Operating		
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	112,356
34982	310 Function sourcing- Grounds/Facilities	2,700
34990	310 Contractual services- other	14,424
41370	379 Communications	9,565
43380	380 Pub Ut Svc Othr Energ Sv	10,500
43430	430 Electricity	96,402
44210	360 IT/Telecommunications Services	98,213
45320	320 Insurance & Bond Premium	67,645
46150	350 R & M- land- building & improvement	39,850
46210	682 Energy Savings Project	39,059
46250	351 R & M equipment	1,500
46250	359 R & M equipment	500
49105	370 License renewals	100
49175	794 Administrative fees	112,048
49177	794 Bwd Administrative Fee	4,292
52590	519 Other Mat'l & Sply	75
52590	590 Other Mat'l & Sply	675
52650	642 Equip < than \$1000	2,250
52650	649 Equip < than \$1000	250
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$616,874
Total 7900 Operation of Plant		\$616,874

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
9900	Athletics	<u>2018-19</u>
Personnel		
15005	291 Supplements	6,510
21000	221 Social Security- matching	499
22200	211 Retirement contribution - FRS	538
Total Personnel 9900 Athletics		\$7,547
Operating		
31310	310 Prof & Tech Services	1,250
34989	310 Contractual service provider	2,968
52600	642 Clothing/uniforms	3,400
52650	642 Equip < than \$1000	1,000
Total Operating 9900 Athletics		\$8,618
Total 9900 Athletics		\$16,165
Total Project 553 Middle West Campus		\$6,044,582

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	1,694,970
12950	150 Teacher Assistant	15,728
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	5,000
13554	150 P/T Teacher Assistant	12,918
15005	291 Supplements	301,925
15015	291 Payment in lieu of benefits	9,604
21000	221 Social Security- matching	156,170
22200	211 Retirement contribution - FRS	146,129
22500	211 ICMA - city portion	22,057
23000	231 Health Insurance	595,408
23100	232 Life Insurance	8,078
24000	241 Workers compensation	12,222
26300	211 General retiree health contrib	8,362
Total Personnel 5102 4-8 Basic		\$2,989,071
Operating		
31310	310 Prof & Tech Services	1,500
34989	310 Contractual service provider	26,421
44200	362 Rents- machinery & equipment	2,915
46250	351 R & M equipment	4,750
46250	359 R & M equipment	750
46800	350 Maintenance contracts	2,600
52590	519 Other Mat'l & Sply	3,850
52590	590 Other Mat'l & Sply	34,525
52650	642 Equip < than \$1000	10,328
52650	649 Equip < than \$1000	3,000
52653	649 Computer equipment < \$1000	5,000
52790	790 Miscellaneous Expense	250
54100	521 Memberships/ dues/ subscription	5,797
54520	520 Textbooks	116,038
Total Operating 5102 4-8 Basic		\$217,724
Total 5102 4-8 Basic		\$3,206,795

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	<u>2018-19</u>
Operating		
52590	590 Other Mat'l & Sply	500
54520	520 Textbooks	<u>1,000</u>
Total Operating 5130 Intensive English/Esol		\$1,500
Total 5130 Intensive English/Esol		\$1,500

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12558	120 Speech Therapist	24,590
12910	120 Chtr Sch Teacher	178,098
13140	140 Temp Sub Teacher	500
15005	291 Supplements	29,592
21000	221 Social Security- matching	17,815
22200	211 Retirement contribution - FRS	17,775
22500	211 ICMA - city portion	1,461
23000	231 Health Insurance	67,247
23100	232 Life Insurance	957
24000	241 Workers compensation	1,438
26300	211 General retiree health contrib	868
Total Personnel 5250 Exceptional Student Prog		\$340,341
Operating		
31310	310 Prof & Tech Services	27,000
34989	310 Contractual service provider	7,699
46250	351 R & M equipment	200
52590	519 Other Mat'l & Sply	35
52590	590 Other Mat'l & Sply	315
52650	642 Equip < than \$1000	450
52650	649 Equip < than \$1000	50
Total Operating 5250 Exceptional Student Prog		\$35,749
Total 5250 Exceptional Student Prog		\$376,090

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140	140 Temp Sub Teacher	60,000
21000	221 Social Security- matching	4,590
22200	211 Retirement contribution - FRS	4,956
Total Personnel 5901 Substitute Teachers		\$69,546
Total 5901 Substitute Teachers		\$69,546

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12956	130 School Counselor	44,402
15005	291 Supplements	11,360
21000	221 Social Security- matching	4,269
22200	211 Retirement contribution - FRS	4,610
23000	231 Health Insurance	17,512
23100	232 Life Insurance	210
24000	241 Workers compensation	315
26300	211 General retiree health contrib	226
Total Personnel 6120 Guidance Services		\$82,904
Operating		
31310	310 Prof & Tech Services	364
52590	519 Other Mat'l & Sply	100
52590	590 Other Mat'l & Sply	5,900
52650	642 Equip < than \$1000	150
52650	649 Equip < than \$1000	50
Total Operating 6120 Guidance Services		\$6,564
Total 6120 Guidance Services		\$89,468

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12957	130 Media Specialist	43,349
15005	291 Supplements	6,801
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	4,022
22200	211 Retirement contribution - FRS	4,342
23100	232 Life Insurance	205
24000	241 Workers compensation	307
26300	211 General retiree health contrib	226
Total Personnel 6200 Instruct Media Services		\$61,653
Operating		
31310	310 Prof & Tech Services	850
46250	351 R & M equipment	1,500
52590	590 Other Mat'l & Sply	3,000
52650	642 Equip < than \$1000	5,000
52652	369 Software < than \$1000 &/or licenses	2,500
54100	521 Memberships/ dues/ subscription	3,200
54505	521 Media	6,500
54510	611 Media Books	20,300
Total Operating 6200 Instruct Media Services		\$42,850
Total 6200 Instruct Media Services		\$104,503

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	11,543
40100	330 Travel/conferences	<u>3,000</u>
Total Operating 6400 Instructional Staff Training services		\$14,543
Total 6400 Instructional Staff Training services		\$14,543

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	31,926
12138	160 Sch Clerical Spec II	50,552
12952	160 Bookkeeper	23,096
12953	110 Assistant Principal	108,275
12970	110 Principal Central Campus	61,756
12997	291 Sick leave - annual	2,000
13683	160 Sch P/T Clerk Spec I	9,438
15005	291 Supplements	4,627
15015	291 Payment in lieu of benefits	4,803
21000	221 Social Security- matching	22,687
22200	211 Retirement contribution - FRS	21,253
22500	211 ICMA - city portion	3,081
23000	231 Health Insurance	74,426
23100	232 Life Insurance	1,303
24000	241 Workers compensation	2,024
26300	211 General retiree health contrib	1,413
Total Personnel 7300 School Administration		\$422,660
Operating		
30010	790 Contingency	55,999
31310	310 Prof & Tech Services	3,419
31310	319 Prof & Tech Services	1,518
34989	310 Contractual service provider	84,645
40100	330 Travel/conferences	2,700
41400	371 Postage	100
44200	362 Rents- machinery & equipment	480
46250	351 R & M equipment	400
46250	359 R & M equipment	100
46800	350 Maintenance contracts	1,000
46801	359 I.T. Maintenance contracts	16,856
47100	395 Printing	1,500
49000	391 Legal/employment ads	500
52590	519 Other Mat'l & Sply	725
52590	590 Other Mat'l & Sply	6,525
52650	642 Equip < than \$1000	3,600
52650	649 Equip < than \$1000	400
52652	369 Software < than \$1000 &/or licenses	67,674
52653	649 Computer equipment < \$1000	20,122
52790	790 Miscellaneous Expense	100
54100	521 Memberships/ dues/ subscription	7,500
Total Operating 7300 School Administration		\$275,863
Capital		
64400	641 Other equipment	2,500
Total Capital 7300 School Administration		\$2,500
Total 7300 School Administration		\$701,023

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>404,832</u>
Total Operating 7400 Facilities Acquisition & Construction		\$404,832
Total 7400 Facilities Acquisition & Construction		\$404,832

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	275,310
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,800
43430	430 Electricity	12,100
46150	350 R & M- land- building & improvement	1,000
46250	351 R & M equipment	1,800
46300	351 R & M motor vehicles	793
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	1,140
52790	790 Miscellaneous Expense	425
52910	580 Commodity Consumption	20,278
Total Operating 7600 Food Services		\$316,414
Capital		
64053	643 Micro computer	1,167
64400	641 Other equipment	4,167
Total Capital 7600 Food Services		\$5,334
Total 7600 Food Services		\$321,748

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	115
34990	310 Contractual services- other	190,908
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	544
43430	430 Electricity	708
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	16,129
45320	320 Insurance & Bond Premium	1,698
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	150
46300	351 R & M motor vehicles	19,386
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	136
49105	370 License renewals	192
52540	451 Fuel	16,942
52600	642 Clothing/uniforms	521
52650	642 Equip < than \$1000	340
52790	790 Miscellaneous Expense	1,039
Total Operating 7800 Pupil Transfer Services		\$249,514
Total 7800 Pupil Transfer Services		\$249,514

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	<u>2018-19</u>
Operating		
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	122,358
34982	310 Function sourcing- Grounds/Facilities	1,500
34990	310 Contractual services- other	16,239
41370	379 Communications	10,939
43380	380 Pub Ut Svc Othr Energ Sv	6,000
43430	430 Electricity	91,361
44210	360 IT/Telecommunications Services	102,324
45320	320 Insurance & Bond Premium	70,510
46150	350 R & M- land- building & improvement	54,277
46210	682 Energy Savings Project	45,594
46250	351 R & M equipment	1,800
46250	359 R & M equipment	200
49105	370 License renewals	515
49175	794 Administrative fees	112,048
49177	794 Bwd Administrative Fee	4,292
52590	519 Other Mat'l & Sply	100
52590	590 Other Mat'l & Sply	650
52650	642 Equip < than \$1000	2,250
52650	649 Equip < than \$1000	250
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$647,677
Total 7900 Operation of Plant		\$647,677

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
9900	Athletics	<u>2018-19</u>
Personnel		
15005 291	Supplements	1,302
21000 221	Social Security- matching	100
22200 211	Retirement contribution - FRS	109
Total Personnel 9900 Athletics		\$1,511
Operating		
31310 310	Prof & Tech Services	1,350
34989 310	Contractual service provider	2,968
52600 642	Clothing/uniforms	3,400
52650 642	Equip < than \$1000	1,000
Total Operating 9900 Athletics		\$8,718
Total 9900 Athletics		\$10,229
Total Project 554 Middle Central Campus		\$6,197,468
Total Charter Middle Schools		\$12,242,050

City of Pembroke Pines, Florida
172 Academic Village Charter School
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	16.0	-	-	-	16.0	-
5103 9-12 Basic							
	12910 Chtr Sch Teacher	85.0	-	-	-	85.0	-
5250 Exceptional Student Prog							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	4.0	-	-	-	4.0	-
5300 Vocational 6-12							
	12910 Chtr Sch Teacher	2.0	-	-	-	2.0	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	-	-	1.0	-	1.0	-
	12941 High School Registrar	1.0	-	(1.0)	-	-	-
	12943 Guidance Director	1.0	-	-	-	1.0	-
	12956 School Counselor	5.0	-	-	-	5.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
6303 ESE Specialist							
	12935 ESE Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	3.0	-	-	-	3.0	-
	12942 High School Assistant Principal	3.0	-	-	-	3.0	-
	12949 Behavior Specialist	2.0	-	-	-	2.0	-
	12953 Assistant Principal	1.0	-	0.25	-	1.25	-
	12954 Principal High School	1.0	-	-	-	1.0	-
	12960 Receptionist	1.0	-	-	-	1.0	-
7900 Operation of Plant							
	12961 Security	3.0	-	(1.0)	-	2.0	-
9900 Athletics							
	12018 Assistant Athletic Director	1.0	-	-	-	1.0	-
Total Academic Village Charter School		133.0	-	(0.75)	-	132.25	-

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School
Summary of Revenues and Expenditures 2018-19

REVENUES/SOURCES

Intergovernmental Revenue	16,005,740
Charges for Services	193,549
Miscellaneous Revenues	1,856,400
Other Sources	974,876
	19,030,565
	\$ 19,030,565

EXPENDITURES/USES

4-8 Basic	1,212,588
9-12 Basic	7,170,117
Exceptional Student Prog	381,696
Vocational 6-12	151,831
Substitute Teachers	73,024
School/Other	41,729
Guidance Services	584,615
Instruct Media Services	131,401
ESE Specialist	87,650
Instructional Staff Training services	23,836
School Administration	1,638,427
Facilities Acquisition & Construction	2,922,682
Food Services	821,321
Pupil Transfer Services	792,092
Operation of Plant	2,633,807
Child Care Supervision	7,825
Athletics	355,924
	19,030,565
	\$ 19,030,565

Surplus (Deficit) \$ -

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Revenues

Acct Function - Division - School Function	Budget 2018-19
Intergovernmental Revenue	
331603 5053 3262 Sch Breakfast Rmb-Non Severe Need	24,839
331604 5053 3261 Sch Lunch Reimb-Free/Reduced	246,712
331606 5053 3265 Commodities - Donated Food	60,804
331616 5053 3290 IDEA Grant	6,352
335900 5053 3344 District discretionary lottery fund	3,823
335910 5053 3310 FL education finance program	9,769,589
335912 5053 3310 Digital Classroom Allocation	30,109
335915 5053 3390 Class Size Reduction	1,898,256
335920 5053 3336 Instructional materials	171,348
335925 5053 3336 Library Media Materials	8,933
335927 5053 3336 Science Lab Materials	2,442
335935 5053 3337 School Breakfast Supplement	1,203
335936 5053 3338 School Lunch Supplement	2,579
335950 5053 3310 Safe Schools	158,534
335970 5053 3310 District School Taxes	1,134,279
335980 5053 3354 Transportation revenue	482,103
335985 5053 3310 ESE Guaranteed Allocation	335,663
335991 5053 3391 Public Education Capital Outlay (PECO)	1,109,391
335993 5053 3374 Summer Reading Program	91,930
335995 5053 3374 Supplemental Academic Instruction	466,851
Total Intergovernmental Revenue	\$16,005,740
Charges for Services	
347905 5053 3489 Before & after school education	14,275
347906 5053 3354 In-House Transportation	179,274
Total Charges for Services	\$193,549
Miscellaneous Revenues	
361030 3431 Interest from SBA	10,000
362030 5053 3425 Rental-city facilities	19,500
362031 5053 3425 Rental- cell towers - Exempt	38,246
362075 5053 3425 Rental - City Recreation Progs	656,963
366015 5053 3440 Contributions	484,422
369025 3495 ICMA Forfeiture Revenue	6,000
369026 5053 3495 E-Rate Program	8,081
369040 5053 3495 Other miscellaneous revenue	500
369045 5053 3451 Food Sales	632,688
Total Miscellaneous Revenues	\$1,856,400
Other Sources	
381170 5053 3670 Transfer from Charter Elementary School	7,196
389940 3489 Beginning surplus	576,621
389951 5053 3489 Estimated budget savings	391,059
Total Other Sources	\$974,876
Total Academic Village Charter School	\$19,030,565

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	669,128
15005	291 Supplements	109,618
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	59,780
22200	211 Retirement contribution - FRS	64,558
23000	231 Health Insurance	262,680
23100	232 Life Insurance	3,160
24000	241 Workers compensation	4,747
26300	211 General retiree health contrib	3,616
Total Personnel 5102 4-8 Basic		\$1,179,688
Operating		
52590	519 Other Mat'l & Sply	1,000
52590	590 Other Mat'l & Sply	10,500
54520	590 Textbooks	21,400
Total Operating 5102 4-8 Basic		\$32,900
Total 5102 4-8 Basic		\$1,212,588

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
5103	9-12 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	3,668,615
12996	291 Sick leave - retire/term	15,000
12997	291 Sick leave - annual	15,000
15005	291 Supplements	517,314
15015	291 Payment in lieu of benefits	24,010
21000	221 Social Security- matching	324,482
22200	211 Retirement contribution - FRS	314,461
22500	211 ICMA - city portion	33,427
23000	231 Health Insurance	1,313,400
23100	232 Life Insurance	17,323
24000	241 Workers compensation	26,021
26300	211 General retiree health contrib	19,210
Total Personnel 5103 9-12 Basic		\$6,288,263
Operating		
31310	310 Prof & Tech Services	172,910
41400	371 Postage	5,500
46250	351 R & M equipment	3,500
46800	350 Maintenance contracts	4,000
47100	395 Printing	3,000
52000	590 Operating supplies	41,160
52150	590 First aid, safety equip & supplies	750
52182	513 Testing material	211,292
52650	642 Equip < than \$1000	16,525
52650	649 Equip < than \$1000	850
52652	369 Software < than \$1000 &/or licenses	28,779
52653	649 Computer equipment < \$1000	44,150
54100	521 Memberships/ dues/ subscription	14,438
54520	520 Textbooks	313,000
Total Operating 5103 9-12 Basic		\$859,854
Capital		
64400	641 Other equipment	22,000
Total Capital 5103 9-12 Basic		\$22,000
Total 5103 9-12 Basic		\$7,170,117

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	16,599
12910	120 Chtr Sch Teacher	171,895
15005	291 Supplements	5,870
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	15,240
22200	211 Retirement contribution - FRS	16,458
23000	231 Health Insurance	52,536
23100	232 Life Insurance	891
24000	241 Workers compensation	1,337
26300	211 General retiree health contrib	1,356
Total Personnel 5250 Exceptional Student Prog		\$286,984
Operating		
31310	310 Prof & Tech Services	45,998
34989	310 Contractual service provider	46,414
52000	590 Operating supplies	1,250
52182	513 Testing material	500
52650	642 Equip < than \$1000	270
52650	649 Equip < than \$1000	30
54520	520 Textbooks	250
Total Operating 5250 Exceptional Student Prog		\$94,712
Total 5250 Exceptional Student Prog		\$381,696

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
5300	Vocational 6-12	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	81,179
15005	291 Supplements	4,397
21000	221 Social Security- matching	6,549
22200	211 Retirement contribution - FRS	7,071
23000	231 Health Insurance	35,024
23100	232 Life Insurance	383
24000	241 Workers compensation	576
26300	211 General retiree health contrib	452
Total Personnel 5300 Vocational 6-12		\$135,631
Operating		
46250	351 R & M equipment	500
52000	590 Operating supplies	4,000
52650	649 Equip < than \$1000	2,500
52652	369 Software < than \$1000 &/or licenses	7,000
52653	649 Computer equipment < \$1000	1,200
54520	520 Textbooks	1,000
Total Operating 5300 Vocational 6-12		\$16,200
Total 5300 Vocational 6-12		\$151,831

**City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures**

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140	140 Temp Sub Teacher	63,000
21000	221 Social Security- matching	4,820
22200	211 Retirement contribution - FRS	5,204
Total Personnel 5901 Substitute Teachers		\$73,024
Total 5901 Substitute Teachers		\$73,024

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
5919	School/Other	<u>2018-19</u>
Personnel		
13135	140 BTU sub	1,000
13140	140 Temp Sub Teacher	35,000
21000	221 Social Security- matching	2,755
22200	211 Retirement contribution - FRS	<u>2,974</u>
Total Personnel 5919 School/Other		\$41,729
Total 5919 School/Other		\$41,729

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	25,731
12910	120 Chtr Sch Teacher	40,073
12943	130 Guidance Director	44,870
12956	130 School Counselor	211,089
15005	291 Supplements	44,065
21000	221 Social Security- matching	28,000
22200	211 Retirement contribution - FRS	30,231
23000	231 Health Insurance	140,096
23100	232 Life Insurance	1,520
24000	241 Workers compensation	2,282
26300	211 General retiree health contrib	1,808
Total Personnel 6120 Guidance Services		\$569,765
Operating		
31310	310 Prof & Tech Services	2,660
47100	395 Printing	1,500
52000	590 Operating supplies	4,800
52650	642 Equip < than \$1000	5,890
Total Operating 6120 Guidance Services		\$14,850
Total 6120 Guidance Services		\$584,615

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12957 130	Media Specialist	44,402
15005 291	Supplements	3,759
21000 221	Social Security- matching	3,686
22200 211	Retirement contribution - FRS	3,980
23000 231	Health Insurance	17,512
23100 232	Life Insurance	210
24000 241	Workers compensation	315
26300 211	General retiree health contrib	226
Total Personnel 6200 Instruct Media Services		\$74,090
Operating		
34989 310	Contractual service provider	23,975
46250 351	R & M equipment	550
52000 590	Operating supplies	2,743
52650 649	Equip < than \$1000	3,670
52652 369	Software < than \$1000 &/or licenses	3,058
52653 649	Computer equipment < \$1000	325
54505 521	Media	1,940
54510 611	Media Books	21,050
Total Operating 6200 Instruct Media Services		\$57,311
Total 6200 Instruct Media Services		\$131,401

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
6303	ESE Specialist	2018-19
Personnel		
12935	120 ESE Specialist	43,349
15005	291 Supplements	16,518
21000	221 Social Security- matching	4,584
22200	211 Retirement contribution - FRS	4,949
23000	231 Health Insurance	17,512
23100	232 Life Insurance	205
24000	241 Workers compensation	307
26300	211 General retiree health contrib	226
Total Personnel 6303 ESE Specialist		\$87,650
Total 6303 ESE Specialist		\$87,650

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	6,248
40100	330 Travel/conferences	<u>17,588</u>
Total Operating 6400 Instructional Staff Training services		\$23,836
Total 6400 Instructional Staff Training services		\$23,836

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12125	160 Sch Clerical Spec I	66,567
12942	110 High School Assistant Principal	262,040
12949	120 Behavior Specialist	85,625
12953	110 Assistant Principal	96,273
12954	110 Principal High School	128,004
12960	160 Receptionist	39,121
12997	291 Sick leave - annual	12,000
15005	291 Supplements	51,638
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	56,907
22200	211 Retirement contribution - FRS	56,464
22500	211 ICMA - city portion	3,988
23000	231 Health Insurance	179,498
23100	232 Life Insurance	3,198
24000	241 Workers compensation	4,802
26300	211 General retiree health contrib	2,317
Total Personnel 7300 School Administration		\$1,050,843
Operating		
30010	790 Contingency	174,057
31300	311 Professional services-Outside Legal	15,000
31310	310 Prof & Tech Services	7,300
31310	319 Prof & Tech Services	4,851
34989	310 Contractual service provider	149,499
34990	310 Contractual services- other	705
40100	330 Travel/conferences	1,500
41400	371 Postage	250
44200	362 Rents- machinery & equipment	13,095
46250	351 R & M equipment	450
46250	359 R & M equipment	50
46800	350 Maintenance contracts	17,459
46801	359 I.T. Maintenance contracts	50,532
47100	395 Printing	7,000
49000	391 Legal/employment ads	1,500
52000	590 Operating supplies	10,000
52590	519 Other Mat'l & Sply	150
52590	590 Other Mat'l & Sply	10,350
52650	642 Equip < than \$1000	4,500
52650	649 Equip < than \$1000	1,380
52652	369 Software < than \$1000 &/or licenses	92,104
52653	649 Computer equipment < \$1000	22,352
54100	521 Memberships/ dues/ subscription	3,500
Total Operating 7300 School Administration		\$587,584
Total 7300 School Administration		\$1,638,427

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>2,922,682</u>
Total Operating 7400 Facilities Acquisition & Construction		\$2,922,682
Total 7400 Facilities Acquisition & Construction		\$2,922,682

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	720,036
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,800
43430	430 Electricity	21,000
46150	350 R & M- land- building & improvement	300
46250	351 R & M equipment	3,500
46300	351 R & M motor vehicles	2,375
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	3,288
52790	790 Miscellaneous Expense	450
52910	580 Commodity Consumption	60,804
Total Operating 7600 Food Services		\$815,321
Capital		
64053	643 Micro computer	1,000
64151	641 Oven	5,000
Total Capital 7600 Food Services		\$6,000
Total 7600 Food Services		\$821,321

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	344
34990	310 Contractual services- other	572,216
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	1,629
43430	430 Electricity	708
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	48,347
45320	320 Insurance & Bond Premium	5,090
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	380
46300	351 R & M motor vehicles	58,104
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	407
49105	370 License renewals	577
52540	451 Fuel	97,890
52600	642 Clothing/uniforms	1,561
52650	642 Equip < than \$1000	1,018
52790	790 Miscellaneous Expense	3,115
Total Operating 7800 Pupil Transfer Services		\$792,092
Total 7800 Pupil Transfer Services		\$792,092

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
7900	Operation of Plant	<u>2018-19</u>
Personnel		
12961	160 Security	39,507
15005	291 Supplements	771
21000	221 Social Security- matching	3,082
22200	211 Retirement contribution - FRS	3,328
23000	231 Health Insurance	35,024
23100	232 Life Insurance	187
24000	241 Workers compensation	281
26300	211 General retiree health contrib	678
Total Personnel 7900 Operation of Plant		\$82,858
Operating		
31310	310 Prof & Tech Services	5,685
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	402,596
34982	310 Function sourcing- Grounds/Facilities	20,584
34989	310 Contractual service provider	88,114
34990	310 Contractual services- other	80,027
41370	379 Communications	29,633
43380	380 Pub Ut Svc Othr Energy Sv	65,000
43430	430 Electricity	546,203
44210	360 IT/Telecommunications Services	306,821
45320	320 Insurance & Bond Premium	211,341
46150	350 R & M- land- building & improvement	201,968
46210	682 Energy Savings Project	141,995
46250	351 R & M equipment	2,700
46250	359 R & M equipment	300
49105	370 License renewals	400
49175	794 Administrative fees	387,802
49177	794 Bwd Administrative Fee	13,555
52590	519 Other Mat'l & Sply	125
52590	590 Other Mat'l & Sply	2,725
52650	642 Equip < than \$1000	13,125
52650	649 Equip < than \$1000	9,780
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$2,534,949
Capital		
64400	641 Other equipment	16,000
Total Capital 7900 Operation of Plant		\$16,000
Total 7900 Operation of Plant		\$2,633,807

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
9102	Child Care Supervision	<u>2018-19</u>
Personnel		
15005 291	Supplements	6,750
21000 221	Social Security- matching	517
22200 211	Retirement contribution - FRS	558
Total Personnel 9102 Child Care Supervision		\$7,825
Total 9102 Child Care Supervision		\$7,825

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other human services	
5053	Academic Village Charter School	Budget
9900	Athletics	<u>2018-19</u>
Personnel		
12018	110 Assistant Athletic Director	42,442
15005	291 Supplements	33,093
15116	291 Cell Phone Pay	1,080
21000	221 Social Security- matching	5,865
22200	211 Retirement contribution - FRS	6,292
23000	231 Health Insurance	17,512
23100	232 Life Insurance	200
24000	241 Workers compensation	301
26300	211 General retiree health contrib	226
Total Personnel 9900 Athletics		\$107,011
Operating		
31310	310 Prof & Tech Services	47,401
34989	310 Contractual service provider	94,261
40100	330 Travel/conferences	6,500
44360	360 Rentals	2,500
46250	351 R & M equipment	4,150
52000	590 Operating supplies	2,575
52150	590 First aid, safety equip & supplies	2,000
52600	642 Clothing/uniforms	40,298
52650	642 Equip < than \$1000	44,808
54100	521 Memberships/ dues/ subscription	4,420
Total Operating 9900 Athletics		\$248,913
Total 9900 Athletics		\$355,924

Total Academic Village Charter School
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\$19,030,565

City of Pembroke Pines, Florida

173 FSU Charter Schools

Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	26.7	-	(2.01)	-	24.69	-
	13554 P/T Teacher Assistant	-	9.0	-	-	-	9.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	13.3	-	(0.99)	-	12.31	-
	13554 P/T Teacher Assistant	-	7.0	-	-	-	7.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	6.34	-	-	-	6.34	-
	13554 P/T Teacher Assistant	-	2.0	-	-	-	2.0
	13559 P/T Certified Teacher	-	2.0	-	-	-	2.0
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	1.25	-	2.25	-
	12973 Principal Pembroke Shores	1.0	-	-	-	1.0	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13556 P/T After School Care	-	17.0	-	-	-	17.0
Total FSU Charter Schools		53.34	40.0	(1.75)	-	51.59	40.0

City of Pembroke Pines, Florida
173 FSU Charter Schools
Blank
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	24.69	-	-	-	24.69	-
	13554 P/T Teacher Assistant	-	9.0	-	-	-	9.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	12.31	-	-	-	12.31	-
	13554 P/T Teacher Assistant	-	7.0	-	-	-	7.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	6.34	-	-	-	6.34	-
	13554 P/T Teacher Assistant	-	2.0	-	-	-	2.0
	13559 P/T Certified Teacher	-	2.0	-	-	-	2.0
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	1.25	-	2.25	-
	12973 Principal Pembroke Shores	1.0	-	-	-	1.0	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13556 P/T After School Care	-	17.0	-	-	-	17.0
Blank		50.34	40.0	1.25	-	51.59	40.0

City of Pembroke Pines, Florida
173 FSU Charter Schools
560 FSU Digital Classroom Allocation
Position Comparison By Function

School Function	Job Class	2017-18 Existing Positions		2018-19 New Positions		2018-19 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	2.01	-	(2.01)	-	-	-
5102 4-8 Basic							
	12910 Chtr Sch Teacher	0.99	-	(0.99)	-	-	-
560 FSU Digital Classroom Allocation		3.0	-	(3.0)	-	-	-
Total FSU Charter Schools		53.34	40.0	(1.75)	-	51.59	40.0

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools
Summary of Revenues and Expenditures 2018-19

REVENUES/SOURCES

Intergovernmental Revenue	6,860,400
Charges for Services	390,544
Miscellaneous Revenues	329,442
Other Sources	-429,845
	7,150,541
	\$ 7,150,541

EXPENDITURES/USES

K-3 Basic	1,992,242
4-8 Basic	1,054,044
Exceptional Student Prog	768,888
Substitute Teachers	46,364
Guidance Services	73,336
Instruct Media Services	64,182
Instructional Staff Training services	17,558
School Administration	816,355
Facilities Acquisition & Construction	567,680
Food Services	258,422
Pupil Transfer Services	246,113
Operation of Plant	1,089,912
Child Care Supervision	155,445
	7,150,541
	\$ 7,150,541

Surplus (Deficit) \$ -

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Revenues

Acct Function - Division - School Function	Budget 2018-19
Intergovernmental Revenue	
331602 5061 3262 Sch Breakfast Rmb-Severe Need	16,026
331604 5061 3261 Sch Lunch Reimb-Free/Reduced	105,302
331606 5061 3265 Commodities - Donated Food	20,489
331616 5061 3290 IDEA Grant	72,039
335900 5061 3344 District discretionary lottery fund	1,259
335910 5061 3310 FL education finance program	3,596,058
335912 5061 3310 Digital Classroom Allocation	215,805
335915 5061 3390 Class Size Reduction	881,477
335920 5061 3336 Instructional materials	49,175
335925 5061 3336 Library Media Materials	2,824
335927 5061 3336 Science Lab Materials	772
335935 5061 3337 School Breakfast Supplement	405
335936 5061 3338 School Lunch Supplement	869
335950 5061 3310 Safe Schools	391,129
335970 5061 3310 District School Taxes	681,030
335985 5061 3310 ESE Guaranteed Allocation	171,740
335991 5061 3391 Public Education Capital Outlay (PECO)	363,797
335993 5061 3374 Summer Reading Program	144,969
335995 5061 3374 Supplemental Academic Instruction	145,235
Total Intergovernmental Revenue	\$6,860,400
Charges for Services	
347905 5061 3489 Before & after school education	205,134
347906 5061 3354 In-House Transportation	60,410
347907 5061 3469 Activity Fee	125,000
Total Charges for Services	\$390,544
Miscellaneous Revenues	
361030 3431 Interest from SBA	5,500
362030 5061 3425 Rental-city facilities	34,758
366015 5061 3440 Contributions	151,372
369025 3495 ICMA Forfeiture Revenue	1,500
369026 5061 3495 E-Rate Program	2,723
369040 5061 3495 Other miscellaneous revenue	500
369045 5061 3451 Food Sales	133,089
Total Miscellaneous Revenues	\$329,442
Other Sources	
389940 3489 Beginning surplus	-576,621
389951 5061 3489 Estimated budget savings	146,776
Total Other Sources	(\$429,845)
Total FSU Charter Schools	\$7,150,541

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5101	K-3 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	1,139,914
12997	291 Sick leave - annual	2,000
13554	150 P/T Teacher Assistant	58,131
15005	291 Supplements	109,367
15015	291 Payment in lieu of benefits	13,614
21000	221 Social Security- matching	98,527
22200	211 Retirement contribution - FRS	96,689
22500	211 ICMA - city portion	9,523
23000	231 Health Insurance	333,084
23100	232 Life Insurance	5,216
24000	241 Workers compensation	8,247
26300	211 General retiree health contrib	6,030
Total Personnel 5101 K-3 Basic		\$1,880,342
Operating		
52182	513 Testing material	500
52590	519 Other Mat'l & Sply	1,800
52590	590 Other Mat'l & Sply	16,200
52650	642 Equip < than \$1000	4,800
52650	649 Equip < than \$1000	200
52653	649 Computer equipment < \$1000	200
54100	521 Memberships/ dues/ subscription	6,700
54520	520 Textbooks	81,500
Total Operating 5101 K-3 Basic		\$111,900
Total 5101 K-3 Basic		\$1,992,242

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5102	4-8 Basic	<u>2018-19</u>
Personnel		
12910	120 Chtr Sch Teacher	599,456
12997	291 Sick leave - annual	500
13554	150 P/T Teacher Assistant	45,210
15005	291 Supplements	45,045
15015	291 Payment in lieu of benefits	5,595
21000	221 Social Security- matching	50,520
22200	211 Retirement contribution - FRS	47,670
22500	211 ICMA - city portion	6,835
23000	231 Health Insurance	174,770
23100	232 Life Insurance	2,663
24000	241 Workers compensation	4,320
26300	211 General retiree health contrib	3,010
Total Personnel 5102 4-8 Basic		\$985,594
Operating		
46250	351 R & M equipment	450
46250	359 R & M equipment	50
52182	513 Testing material	250
52590	519 Other Mat'l & Sply	900
52590	590 Other Mat'l & Sply	8,100
52650	642 Equip < than \$1000	1,200
52650	649 Equip < than \$1000	500
54100	521 Memberships/ dues/ subscription	5,300
54520	520 Textbooks	51,700
Total Operating 5102 4-8 Basic		\$68,450
Total 5102 4-8 Basic		\$1,054,044

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5250	Exceptional Student Prog	<u>2018-19</u>
Personnel		
12558	120 Speech Therapist	39,176
12910	120 Chtr Sch Teacher	284,358
13140	140 Temp Sub Teacher	7,500
13554	150 P/T Teacher Assistant	18,605
13559	120 P/T Certified Teacher	51,505
15005	291 Supplements	46,031
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	34,594
22200	211 Retirement contribution - FRS	37,357
23000	231 Health Insurance	93,515
23100	232 Life Insurance	1,528
24000	241 Workers compensation	2,793
26300	211 General retiree health contrib	1,659
Total Personnel 5250 Exceptional Student Prog		\$623,423
Operating		
31310	310 Prof & Tech Services	110,000
34989	310 Contractual service provider	23,515
52590	519 Other Mat'l & Sply	400
52590	590 Other Mat'l & Sply	3,600
52650	642 Equip < than \$1000	900
52650	649 Equip < than \$1000	100
52653	649 Computer equipment < \$1000	450
54520	520 Textbooks	6,500
Total Operating 5250 Exceptional Student Prog		\$145,465
Total 5250 Exceptional Student Prog		\$768,888

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5901	Substitute Teachers	<u>2018-19</u>
Personnel		
13140	140 Temp Sub Teacher	40,000
21000	221 Social Security- matching	3,060
22200	211 Retirement contribution - FRS	<u>3,304</u>
	Total Personnel 5901 Substitute Teachers	\$46,364
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	Total 5901 Substitute Teachers	\$46,364
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
6120	Guidance Services	<u>2018-19</u>
Personnel		
12956	130 School Counselor	41,243
15005	291 Supplements	5,868
21000	221 Social Security- matching	3,606
22200	211 Retirement contribution - FRS	3,894
23000	231 Health Insurance	17,512
23100	232 Life Insurance	195
24000	241 Workers compensation	292
26300	211 General retiree health contrib	226
	Total Personnel 6120 Guidance Services	\$72,836
Operating		
52590	519 Other Mat'l & Sply	50
52590	590 Other Mat'l & Sply	450
	Total Operating 6120 Guidance Services	\$500
	Total 6120 Guidance Services	\$73,336

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
6200	Instruct Media Services	<u>2018-19</u>
Personnel		
12957	130 Media Specialist	41,711
15005	291 Supplements	2,316
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	3,553
22200	211 Retirement contribution - FRS	3,838
23100	232 Life Insurance	197
24000	241 Workers compensation	296
26300	211 General retiree health contrib	226
Total Personnel 6200 Instruct Media Services		\$54,538
Operating		
52590	519 Other Mat'l & Sply	100
52590	590 Other Mat'l & Sply	900
52652	369 Software < than \$1000 &/or licenses	2,125
54510	611 Media Books	6,519
Total Operating 6200 Instruct Media Services		\$9,644
Total 6200 Instruct Media Services		\$64,182

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
6400	Instructional Staff Training services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	9,358
40100	330 Travel/conferences	<u>8,200</u>
Total Operating 6400 Instructional Staff Training services		\$17,558
Total 6400 Instructional Staff Training services		\$17,558

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7300	School Administration	<u>2018-19</u>
Personnel		
12155	110 Sch Administrative Assistant I	41,842
12952	160 Bookkeeper	35,715
12953	110 Assistant Principal	164,281
12973	110 Principal Pembroke Shores	117,500
12997	291 Sick leave - annual	2,500
13683	160 Sch P/T Clerk Spec I	9,438
15005	291 Supplements	3,001
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	29,004
22200	211 Retirement contribution - FRS	27,373
22500	211 ICMA - city portion	3,739
23000	231 Health Insurance	56,914
23100	232 Life Insurance	1,695
24000	241 Workers compensation	2,613
26300	211 General retiree health contrib	961
Total Personnel 7300 School Administration		\$501,378
Operating		
30010	790 Contingency	71,685
31300	311 Professional services-Outside Legal	7,300
31310	310 Prof & Tech Services	4,300
31310	319 Prof & Tech Services	1,635
34989	310 Contractual service provider	108,692
41400	371 Postage	1,000
44200	362 Rents- machinery & equipment	4,950
46250	351 R & M equipment	990
46250	359 R & M equipment	110
46800	350 Maintenance contracts	7,350
46801	359 I.T. Maintenance contracts	17,034
47100	395 Printing	1,500
49000	391 Legal/employment ads	500
52590	519 Other Mat'l & Sply	700
52590	590 Other Mat'l & Sply	6,300
52650	642 Equip < than \$1000	9,985
52650	649 Equip < than \$1000	200
52652	369 Software < than \$1000 &/or licenses	62,348
52653	649 Computer equipment < \$1000	7,398
54100	521 Memberships/ dues/ subscription	1,000
Total Operating 7300 School Administration		\$314,977
Total 7300 School Administration		\$816,355

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7400	Facilities Acquisition & Construction	<u>2018-19</u>
Operating		
44360	360 Rentals	<u>567,680</u>
Total Operating 7400 Facilities Acquisition & Construction		\$567,680
Total 7400 Facilities Acquisition & Construction		\$567,680

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7600	Food Services	<u>2018-19</u>
Operating		
31310	310 Prof & Tech Services	217,100
31310	319 Prof & Tech Services	438
40100	330 Travel/conferences	5
41370	379 Communications	325
43380	380 Pub Ut Svc Othr Energ Sv	1,825
43430	430 Electricity	11,100
46150	350 R & M- land- building & improvement	1,000
46250	351 R & M equipment	1,400
46300	351 R & M motor vehicles	801
46800	350 Maintenance contracts	1,000
52650	642 Equip < than \$1000	1,390
52790	790 Miscellaneous Expense	465
52910	580 Commodity Consumption	20,489
Total Operating 7600 Food Services		\$257,338
Capital		
64053	643 Micro computer	167
64400	641 Other equipment	917
Total Capital 7600 Food Services		\$1,084
Total 7600 Food Services		\$258,422

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7800	Pupil Transfer Services	<u>2018-19</u>
Operating		
34300	390 Contract- laundry & cleaning	116
34990	310 Contractual services- other	192,763
41370	379 Communications	405
43380	380 Pub Ut Svc Othr Energ Sv	549
43430	430 Electricity	708
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	16,286
45320	320 Insurance & Bond Premium	1,715
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	150
46300	351 R & M motor vehicles	19,574
46800	350 Maintenance contracts	60
49000	391 Legal/employment ads	138
49105	370 License renewals	195
52540	451 Fuel	11,295
52600	642 Clothing/uniforms	526
52650	642 Equip < than \$1000	343
52790	790 Miscellaneous Expense	1,049
Total Operating 7800 Pupil Transfer Services		\$246,113
Total 7800 Pupil Transfer Services		\$246,113

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7900	Operation of Plant	<u>2018-19</u>
Operating		
32100	312 Accounting and auditing fees	3,970
34500	350 Contract- building maintenance	142,836
34982	310 Function sourcing- Grounds/Facilities	3,500
34990	310 Contractual services- other	16,532
41370	379 Communications	12,696
43380	380 Pub Ut Svc Othr Energ Sv	6,000
43430	430 Electricity	127,942
44210	360 IT/Telecommunications Services	103,390
45320	320 Insurance & Bond Premium	71,195
46150	350 R & M- land- building & improvement	108,331
46210	682 Energy Savings Project	73,960
46250	351 R & M equipment	1,800
46250	359 R & M equipment	200
49105	370 License renewals	200
49175	794 Administrative fees	163,610
49176	794 FSU Administrative Fee	250,000
52590	519 Other Mat'l & Sply	75
52590	590 Other Mat'l & Sply	675
52650	642 Equip < than \$1000	2,250
52650	649 Equip < than \$1000	250
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,089,912
Total 7900 Operation of Plant		\$1,089,912

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
9102	Child Care Supervision	<u>2018-19</u>
Personnel		
13190	160 P/T After School Director	28,640
13556	160 P/T After School Care	87,582
21000	221 Social Security- matching	8,907
22200	211 Retirement contribution - FRS	9,608
24000	241 Workers compensation	833
Total Personnel 9102 Child Care Supervision		\$135,570
Operating		
34989	310 Contractual service provider	18,975
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	400
Total Operating 9102 Child Care Supervision		\$19,875
Total 9102 Child Care Supervision		\$155,445
Total FSU Charter Schools		\$7,150,541